LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Sacramento City Unified School District	Jorge A. Aguilar Superintendent	superintendent@scusd.edu 916 643-7400

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Sacramento City Unified School District (SCUSD), established in 1854, is one of the oldest K-12 districts in the western United States and serves 41,085 students at 68 schools spanning 70 square miles. The district operates 8 high schools, 6 middle schools, 9 K-8 schools, 41 elementary schools, and 4 multiple grade schools. Four of these district schools serve high risk students as alternative placement sites. SCUSD employs 4,364 people (approximately 2,200 teachers) and operates with a budget of $588 million.

SCUSD students reflect the rich diversity that is the hallmark of Sacramento's central city. The student population is 39.1 percent Hispanic or Latino; 17.8 percent Asian; 14.1 percent African American; 17.9 percent White; 2.2 percent Pacific Islander; and 1.5 percent Filipino. About 6.8 percent of students identify as two or more races.

Residents within SCUSD speak more than 48 languages; 38 percent of students speak a language other than English at home. Over seventy percent of students are identified as socioeconomically disadvantaged, including approximately 207 foster youth and 319 homeless students.

In 2017, the overarching Equity, Access, and Social Justice Guiding Principle established in SCUSD, states "all students are given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options." This Guiding Principle demands that data be used to transparently assess students by name, by need, and by inequities and educational injustices suffered while in the care of the district.

This Guiding Principle and a Core Value statement which recognizes that "our system is inequitable by design" is the moral call to action for building on the district's foundation yet striving for continuous improvement to meet the needs of students. The district commits to reducing the

academic opportunity gap by ensuring that all students have access to the opportunities, supports and the tools they need to be successful.

The district Strategic Plan promises a vision to the community that “every student is a responsible, productive citizen in a diverse and competitive world.” The guiding concept of the Strategic Plan: “United for Equity. Committed to Excellence,” reflects the need to focus every member of the community in order to achieve this vision. Core values of equity, achievement, integrity, and accountability guide the work around these four goals which are also the LCAP goals:

- College, Career and Life Ready Graduates
- Safe, Emotionally Healthy and Engaged Students
- Family and Community Empowerment
- Operational Excellence

LCAP Highlights

Identify and briefly summarize the key features of this year’s LCAP.

The vision for the actualization of the LCAP is to ensure that all students in the district experience positive outcomes: that they graduate with the greatest number of post-secondary choices from the widest array of options, having experienced a relevant, rigorous curriculum with access to the opportunities, supports and tools needed to be successful.

- GOAL 1 - College, Career and Life Ready Graduates: SCUSD will challenge and support all students to actively engage in rigorous and relevant curriculum that prepares them for college, career, and a fulfilling life, regardless of zip code, race/ethnicity, ability, language proficiency, and life circumstance. There are 18 actions and services in Goal 1, the core of the district's mission: hiring highly qualified teachers, implementing California state standards; providing supports and interventions in order to close the achievement and opportunity gap and improve outcomes for all student groups. Over 80% of the funds in the LCAP are found in Goal 1, making it the largest investment in the LCAP.

- GOAL 2 - Safe, Emotionally Healthy and Engaged Students: SCUSD will provide students with supports and opportunities to ensure a safe, physically and emotionally healthy learning environment. There are 13 actions in Goal 2 to ensure that students will be engaged with leadership opportunities, expanded learning, and extracurricular activities, and supported with increased access to health and mental health services.

- GOAL 3 - Family and Community Empowerment: SCUSD will build the capacity of parents and staff to support student achievement by providing education, tools to navigate the system, and relationship-building strategies. Included in Goal 3 are 8 actions that provide increased access to bilingual staff, translated materials, and staff who are well-versed in effective models for parent engagement who will enable and develop parent leaders.

- GOAL 4 - Operational Excellence: SCUSD will be a service-focused organization, committed to serving students, families, staff and community efficiently and effectively. The two actions outlined in Goal 4 include deepened implementation of a robust data collection and reporting process so that impact on student achievement and district operations may be measured, and further development of standards and protocols for customer service districtwide.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Analysis of SCUSD's performance on state indicators reported in the Fall 2017 release of the California School Dashboard, as well as more recent and locally generated and monitored data, show the district has continued to make progress on outcomes for English learners. The state indicator for English learner progress improved from Orange to Yellow, and SCUSD's 2017-18 redesignation rate increased from 11.2 percent to 12.3 percent. Increasing the district's redesignation rate is one of eight SCUSD Priority Elements for student achievement established in 2017-18. Changes to enrollment procedures, additional staff to monitor progress and ensure fidelity of data, and quarterly collaborative meetings between Multilingual Literacy and Student Data Systems staff appears to have made an impact.

The mid-year review of local data on Chronic Absenteeism shows progress as compared to the previous mid-year data. For all students, Chronic Absenteeism reduced from 11.9% to 10.4%. Low income students' rate decreased from 13.7% to 11.9% and English learners' from 9.5% to 8.8%. African American students' rate decreased from 18.5% to 17.4% and Students with Disabilities showed the largest improvement with a decrease from 17.2% to 15.1%. All student groups identified in the LCAP improved, except Foster Youth. While it is too soon to draw conclusions, the implementation of the "Attend, Achieve, Succeed" Safe Neighborhoods and Schools grant, providing additional staff to support schools with high chronic absenteeism rates, may have contributed to this decrease.

SCUSD has broadened and deepened communication with stakeholders. The district provides transparent reports about funding gaps, student data (including disaggregation of Asian student groups), and challenges to implementing the Equity, Access, and Social Justice Guiding Principle. Stakeholders receive frequent, relevant communication in multiple modalities that inform about district initiatives, community-based partnerships, and progress to raise student achievement. Superintendent Aguilar and his staff have participated in town hall meetings and listening sessions with a wide array of stakeholders over the 2017-18 school year, convening meetings with administrators and staff, community partners, ethnic advocacy groups, and research organizations, with the emphasis on understanding student needs and working in partnership to improve student outcomes.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Based on a review of student group performance on the California School Dashboard indicators, SCUSD was identified in need of improvement in three State Priorities, and for outcomes for four student groups.

Student Achievement:
- English Language Arts for grades 3-8 (11 of 13 student groups in Red or Orange)
- Mathematics for grades 3-8 (10 of 13 student groups in Red or Orange)

Student Engagement:
- Graduation Rate (8 of 12 student groups in Red or Orange)

School Climate:
- Suspension Rate (11 of 13 student groups in Red or Orange)

The student groups showing greatest need are:
- African American students (4 state indicators in Red)
- Students with Disabilities (4 state indicators in Red)
- Foster Youth (4 state indicators in Red)
- Homeless students (3 state indicators in Red)

In the fall of 2017, SCUSD's Superintendent Aguilar convened the Graduation Task Force (GTF) to review the systems that have created and sustained stagnant graduation rates, and to develop appropriate recommendations that would support an increase in graduation rate and college-going measures. The GTF has met bi-monthly throughout the year, focusing on three research-based barriers to on-time graduation: academics and low aspirations, attendance and mobility, and misbehavior and retention. Specific attention has been paid to factors causing disparities for African American students, Students with Disabilities, and Foster Youth. The final recommendations of the GTF will be presented at the end of May 2018, and it is anticipated that several of their recommendations will be adopted during next year's budget process and LCAP revision.

Initial changes to improve the district's graduation and a-g completion rate reflect a commitment to improve institutional practice and customs. To counteract inconsistencies found from site to site, counselors reviewed transcripts to monitor student progress, and ad-hoc reports were created to identify anomalies in enrollment, credit deficiencies, and other challenges. Students who were identified as "subject borderline" were prioritized for online credit recovery and other remediation efforts. By midyear, 299 students were identified as back on track for a-g completion, and 976 students were scheduled to receive remediation or credit recovery.

Students with Disabilities (SWD) are one of the district's highest-need student groups. The district has a high percentage of SWD at just over 14%. Need is illustrated by a rating of Red in every performance category. Potential improvements to impact Students with Disabilities' outcomes are in the planning stages. Additional support is provided in the classroom with the hiring of additional paraprofessional staff to lower the adult-student ratio. District staff are working to fully implement a Multi-Tiered System of Support and to provide greater opportunities for full inclusion.

Although the state's English Learner Progress Indicator showed growth for English Learner (EL) student outcomes, in other measures the district's EL students show need. Only a small percentage of EL students demonstrates college readiness based on the completion of the a-g course sequence, and the results of the Early Assessment Program (11th grade CAASPP achievement at Level 4 - Exceeded). The district has developed an internal dashboard to monitor EL student

progress at every segment. This dashboard, still in development, has spearheaded efforts to identify and serve EL students in need of additional academic support.

A continued focus to address high Suspension rates is underway. Eleven out of 13 student groups received a Red or Orange, and all but two student groups reflected an increased suspension rate. The district expects to see positive progress as a result of targeted efforts to decrease suspension through Restorative Practices, Positive Behavior Intervention Supports, and district-wide coaching of Social Emotional Learning competencies for both students and educators. Social workers and specialists deployed at school sites through the Student Support Services department provide mental health counseling and referrals for students whose behavior indicates significant needs. Student Support Services staff also provide numerous trainings to staff on topics such as trauma-informed care, Mental Health First Aid, and suicide risk assessment.

The academic achievement of students in grades 3-8 did not show distinct improvement from 2016-17, and did not meet the LCAP-identified target. The investment in teacher-led collaborative time is ongoing. Teachers will continue to use weekly collaboration time to review, analyze and monitor student data and examples of student work, create assessments, and plan interventions. A team of training specialists in English Language Arts/English Language Development and Mathematics provide job-embedded coaching support and site-based professional learning for teachers.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

SCUSD’s results for all students do not reflect performance gaps by definition. Because the Dashboard indicators for Academic Achievement in English Language Arts (ELA) and Mathematics, Suspension Rate and Graduation Rate are Orange for all students, it is not possible for any disaggregated student group to receive a performance level two or more below those ratings.

There are performance gaps found among student groups. In ELA, White students received a Green performance level indicating a High status (+22.6) that was maintained from the prior year; and Filipino students received a Green performance level with a High status (+10.6), though declined from the previous year. A gap exists between the performance of White/Filipino students and African American and Pacific Islander students (identified with a Red indicator); and American Indian, Asian, Hispanic/Latino, and Two or More ethnicities (identified with an Orange indicator). The status of these student groups ranges from -13.7 points to - 76.4 points below Level 3, and status declined for all except Asian.

The Mathematics ratings for students in grades 3-8 also indicate performance gaps between White students, with a Green performance level indicating a High status (+4.5) that was maintained from the prior year, and African American students, identified with a Red performance level; and American Indian, Hispanic/Latino, Pacific Islander, and Two or More ethnicities, identified with an Orange performance level.

The Fall 2017 Graduation rate indicator shows all students with an Orange rating, but Asian students with a Green rating, reflecting a High status and increased rate. A gap exists between the Asian

student group and African American and Hispanic/Latino student groups, both with an Orange performance level. Through local analysis, SCUSD has identified gaps within the Asian category. Chinese, Japanese, Filipino and Hmong students outperform the district graduation rate, but Laotian, Vietnamese, and Other Asian students have a much lower graduation rate.

Another area in which performance gaps appear is Suspension rate. All students received an Orange performance level, but the Asian student group received a Green level (low, and maintained). White and Hispanic/Latino students are two performance levels below Asian with an Orange rating, and African American students are three levels below with a Red rating.

SCUSD embraces using data to identify and reduce academic and discipline disparities within the system. African American, Hispanic/Latino, Students with Disabilities, Foster Youth and Homeless students are experiencing poorer outcomes, while encountering obstacles to success at a higher rate than other student groups. To truly advance Equity, Access, and Social Justice in SCUSD schools, the district must change conditions in the present for students who are in need of additional supports. The district's developing internal dashboard will track student data and performance indicators in real time. SCUSD will use the real-time data to develop an early warning system and plan interventions. The system will enable staff to identify high-risk and lower-performing students early in the school year, leading to implementation of targeted interventions to lessen disparities and performance gaps.

The district will continue to implement high-quality professional learning and the focus on recruiting and retaining highly-qualified professionals as the highest-leverage strategy to improve student outcomes. Multiple teacher recruitment events were held during the 2017-18 school year, on a much earlier timeline than events previously were held.The district's partnership with TEACH California also provided an entry point for classified staff with at least an Associate's degree to begin the process to become a credentialed teacher.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

The most significant ways that SCUSD will increase or improve services for low income students, English learners, and foster youth include the investment in these actions and services:

- Focusing on equity, access, and social justice through the use of data to transparently assess students by name, by need, and by inequities and educational injustices
- Ensuring that every student has a fully credentialed, highly qualified teacher
- Offering professional learning to support student achievement
- Providing interventions both during the school day and in expanded learning
- Fostering a coordinated approach to positive school climate and alternative discipline procedures

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$556,690,160
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$420,445,575.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The General Fund Budget Expenditures that are not fully included in the LCAP include: Title I, Title II, Title III, Special Ed/Special Ed Encroachment, Transportation Encroachment and Maintenance contribution. Some School Improvement Grant (SIG) funds are included.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$395,472,932

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Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Increase the percent of students who are on-track to graduate college and career ready.

- Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. (Action 1.1)
- Provide a variety of learning supports including differentiated instruction and interventions for all students as needed. (Action 1.2)
- Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time. (Action 1.3)
- Provide effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement. (Action 1.4)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	SCUSD Strategic Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Teachers are appropriately assigned and fully credentialed. Source: School Accountability Report Card	2017-18: 1,537.6 FTE certificated employees were credentialed correctly. (94.8%) 2017-18: 19 of 1653.6 certificated employees teaching outside subject area of competence (1.2%) Teacher misassignment: 0 Teacher misassignment (EL): 4

Expected	Actual
17-18 Increase the number of fully credentialed certificated employees to 97% Reduce teacher mis-assignment rate to less than 1 percent. **Baseline** 2016-17: 1,594 certificated employees were credentialed correctly. (95%) 2016-17: 20 of 1677 certificated employees were teaching outside subject area of competence. (1.2%)	
Metric/Indicator Pupils have access to standards-aligned instructional materials. Source: School Accountability Report Card; SCOE Williams inspection **17-18** Maintain textbook sufficiency. For all schools inspected, no insufficiency. **Baseline** 100% of students have their own assigned textbook in all core curricular areas (textbook sufficiency).	No insufficiency of instructional materials.
Metric/Indicator Implementation of State Standards Survey Administrators and leaders assess the district's progress in: (1) providing professional learning, (2) supporting sites in identifying areas to improve in delivering instruction, (3) providing CCSS aligned instructional materials, (4) implementing academic standards for all students, (5) and supporting teachers' professional learning needs. Source: Local	2017-18 Survey data not available yet. Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area: (1) Providing professional learning (2) Supporting sites in identifying areas of improvement in delivering instruction (3) Providing CCSS aligned instructional materials (4) Implementing academic standards for all students (5) Supporting teachers' professional learning needs

Expected	Actual
17-18 Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area: (1) Providing professional learning 34% (2) Supporting sites in identifying areas to improve in delivering instruction 30% (3) Providing CCSS aligned instructional materials 34% (4) Implementing academic standards for all students 38% (5) Supporting teachers' professional learning needs 26% **Baseline** 2016-17 Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area: (1) Providing professional learning 24% (2) Supporting sites in identifying areas to improve in delivering instruction 20% (3) Providing CCSS aligned instructional materials 24% (4) Implementing academic standards for all students 28% (5) Supporting teachers' professional learning needs 16%	
Metric/Indicator Implementation of English Language Development (ELD) professional learning Source: Local **17-18** 85% of elementary schools and 75% of secondary schools attend the summer ELD Professional Learning Institute. Leading with Learning Schools (i3) Tier 1 participation Tier 2 participation Tier 3 participation	Summer ELD Professional Learning Institute attendance: 86 elementary teachers Leading with Learning School participation in professional learning: Tier 1: 2 hours Tier 2: 2 days Tier 3: 6 days

Expected	Actual
Baseline 2016-17 • 175 elementary school teachers and 34 secondary school teachers attended the summer ELD Professional Learning Institute. • 45 teachers participated in EL Master Plan professional learning	
Metric/Indicator Implementation of Next Generation Science Standards (NGSS) professional learning Source: Local **17-18** 250 teachers attend NGSS professional learning. **Baseline** 2016-17: 227 teachers attended NGSS professional learning.	2017-18: as of 4/30/18, 321 teachers have attended NGSS professional learning.
Metric/Indicator Implementation of Visual and Performing Arts standards professional learning Source: Local **17-18** 250 teachers attend VAPA professional learning. **Baseline** 2016-17: 202 teachers attended Visual and Performing Arts (VAPA) standards professional learning.	2017-18: 50 teachers attended professional learning workshops offered by the Sacramento Metropolitan Arts Commission (SMAC).
Metric/Indicator Student achievement in grades 3-8 on standardized ELA assessments (CAASPP) Source: California School Dashboard; CAASPP.cde.ca.gov	2016-17: CAASPP ELA Average distance from standard met/Level 3 (DF3): All: -31.4 Actual: • Low Income: -54.2 • English Learner: -62.3

Expected	Actual
17-18 2016-17: CAASPP ELA Average distance from standard met/Level 3 (DF3): All: -21.4 Accelerate gap closure with the following targets for the lowest performing student groups: • Low Income: -42 • English Learner: -48 • Students with Disabilities: -95 • African American students: -62 • Hispanic/Latino students: -40 **Baseline** 2015-16: CAASPP ELA Average distance from standard met/Level 3 (DF3) All: -28.4 Status of lowest performing student groups: • Low Income: -49.1 • English Learner -55.1 • Students with Disabilities: -101.3 • African American: -69.2 • Hispanic/Latino: -47.6	• Students with Disabilities: -103.3 • African American students: -76.4 • Hispanic/Latino students: -51.6
Metric/Indicator Student achievement in grades 3-8 on standardized Math assessments (CAASPP) Source: California School Dashboard; CAASPP.cde.ca.gov	2016-17: CAASPP Math Average distance from standard met/Level 3 (DF3) All: -46.3 Actual: • Low Income: -68.7 • English Learner -69.7 • Students with Disabilities: -121 • African American: -97.5 • Hispanic/Latino: -68.4

Expected	Actual
17-18 2016-17: CAASPP Math Average distance from standard met/Level 3 (DF3) All: -40.4 Accelerate gap closure with the following targets for the lowest performing student groups: • Low Income: -61 • English Learner -60 • Students with Disabilities: -114 • African American: -87 • Hispanic/Latino: -62 **Baseline** 2015-16: CAASPP Math Average distance from standard met/Level 3 (DF3) All: -45.4 Status of lowest performing student groups: • Low Income: -66.1 • English Learner -65 • Students with Disabilities: -119.4 • African American: -92.6 • Hispanic/Latino: -66.9	
Metric/Indicator Percent of graduates who have completed A-G (college ready) courses Source: CDE DataQuest **17-18** Increase by 1 percent until 55% is reached.	2016-17: 43.9 percent Status of lowest performing student groups: • Low Income: 42.3% • English Learner: 14.3% • Students with Disabilities: to be advised • African American: 40.2% • Hispanic/Latino: 32.0%

Expected	Actual
Baseline 2015-16: 43.0 percent Status of lowest performing student groups: • Low Income: 39.2% • English Learner: 9.8% • Students with Disabilities: 5% • African American 34.9% • Hispanic/Latino 36.6%	
Metric/Indicator Percent of students passing an Advanced Placement (AP) exam (3+) Source: SCUSD Internal analysis **17-18** Increase by 1 percent until 65% is reached. **Baseline** 2015-16: 59.7 percent Status of lowest performing student groups: • Low Income: 52% • English Learner: 44.4% • Students with Disabilities: 20% • African American 39.3% • Hispanic/Latino 57.9%	2016-17 data is being gathered. Status of lowest performing student groups: • Low Income: • English Learner: • Students with Disabilities: • African American: • Hispanic/Latino:
Metric/Indicator Percent of students demonstrating college readiness on standardized ELA assessment (CAASPP grade 11 "Exceeded") Source: CAASPP.cde.ca.gov **17-18** Increase by 2 percent	2016-17: 22.6% Status of lowest performing student groups: • Low Income: 17.0% • English Learner: 0.9% • Students with Disabilities: 1.1% • African American: 8.9% • Hispanic/Latino: 15.1%

Expected	Actual
Baseline 2015-16: 19.0 percent Status of lowest performing student groups: • Low Income: 15% • English Learner: 1% • Students with Disabilities: 2% • African American 9% • Hispanic/Latino 10%	
Metric/Indicator Percent of students demonstrating college readiness on standardized Math assessment (CAASPP grade 11 "Exceeded") Source: CAASPP.cde.ca.gov **17-18** Increase by 1 percent **Baseline** 2015-16: 8.0 percent Status of lowest performing student groups: • Low Income: 6% • English Learner: 2% • Students with Disabilities: 1% • African American 2% • Hispanic/Latino 3%	2016-17: 9.1% Status of lowest performing student groups: • Low Income: 5.9% • English Learner: 1.8% • Students with Disabilities: 2.3% • African American: 2.4% • Hispanic/Latino: 3.9%
Metric/Indicator Cohort graduation rate Source: CDE DataQuest **17-18** Increase by 2.5% a year until 90% or greater rates are achieved.	2016-17 data is expected in June 2018 Status of lowest performing student groups: • Low Income: • English Learner: • Students with Disabilities: • African American: • Hispanic/Latino:

Expected	Actual
Baseline 2015-16: 81.4 percent Status of lowest performing student groups: • Low Income: 79.2% • English Learner: 73.8% • Students with Disabilities: 57.3% • African American 72.3% • Hispanic/Latino 77.8%	
Metric/Indicator Percent of International Baccalaureate (IB) students receiving IB diplomas Source: SCUSD Internal analysis **17-18** Increase by 2 percent **Baseline** 2015-16: 6.4% percent	2016-17 data is expected in June 2018
Metric/Indicator Percent of English Learner students making progress (ELPI) Source: California School Dashboard CELDT Progress Source: SCUSD Internal analysis **17-18** Increase status to Medium; Maintain or Increase change % of EL students making annual progress: 55% (as measured by CELDT and/or ELPAC, if equated)	Fall 2017 California School Dashboard: Status: Medium (71.3%) Change: Maintained (-1.2%) 2017-18 % of EL students making annual progress as measured by CELDT: Data not available yet.

Expected	Actual
Baseline Spring 2017 California School Dashboard: Status: Low (63.7%) Change: Maintained (-0.8%) 2016-17 % of EL students making annual progress as measured by CELDT: 53%	
Metric/Indicator Percent of English Learner students reclassified Source: CDE DataQuest **17-18** Increase by 1.5 percent **Baseline** 2016-17: 11.2 percent	2017-18: 12.3 percent
Metric/Indicator Enrollment in 9th - 12th grade Linked Learning Pathways / Career Academies Source: SCUSD Internal analysis **17-18** Increase until a threshold of 35% is reached. **Baseline** 2015-16: 34.1 percent	2016-17 data is being gathered.
Metric/Indicator Implementation of Ethnic Studies curriculum Source: Local	2017-18: 37 sections are in place at C.K. McClatchy, Hiram Johnson, John F. Kennedy, Luther Burbank, and Rosemont High Schools

Expected	Actual
17-18 Expand to 45 sections at American Legion, Health Professions, Rosemont, Hiram Johnson, John F. Kennedy and Sacramento New Technology High Schools. **Baseline** 2016-17: Pilot curriculum at C.K. McClatchy, Luther Burbank, and George Washington Carver High Schools	
Metric/Indicator Students have access to a broad course of study. Source: SCUSD Internal analysis **17-18** Maintain course access at 100% **Baseline** 2016-17: 100% of students have access to a broad course of study	100% of SCUSD students have access to a broad course of study.
Metric/Indicator Participation in Advanced Learning Opportunities Source: SCUSD Internal analysis **17-18** Increase elementary participation by 0.7 percent; Increase middle school participation by 2 percent. **Baseline** 2016-17: Elementary GATE participation rate 13.2 percent 2016-7: Middle School GATE participation rate 31.7 percent	2017-18 Elementary GATE identification: 13.8% (GATE participation rate is eliminated) 2017-18 Middle School GATE identification: 13% (GATE participation rate is eliminated)

Expected	Actual
Metric/Indicator Expansion of Gifted and Talented Education professional learning Source: Local **17-18** Increase number of teachers by 5% **Baseline** 2016-17: N of teachers who complete the GATE professional learning sequence	Data is being gathered.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing College and Career Ready students. In order to improve student learning, close achievement gaps and ensure students are college, career, and life ready, the district will provide certificated salaries and benefits to attract teachers who are highly qualified to provide exemplary services to all students, including unduplicated counts. One hour weekly is provided for collaborative time professional learning activities that may focus	This line item represents the basic educational program for all students in the Sacramento City Unified School District. Supplemental and concentration grant funds are included to maintain one hour weekly collaborative time, class size reduction, staffing above formula in small high schools and ROTC in comprehensive high schools.	Classroom teachers; administrators; classified staff; basic facilities costs; instructional supplies. 1000-4000 LCFF 261,800,000 1000-4000 Suppl/Con 26,984,634	1000-4000 LCFF 261,586,036 1000-4000 Suppl/Con 26,984,634

on examining student work, analyzing school/student data, planning and developing curriculum and assessments.			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Training Specialists offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards, and professional learning for Special Education. This action is modified by the addition of Title II funds for professional learning.	District Training Specialists offer job-embedded instructional coaching in Mathematics, English Language Arts, English Language Development, and Science. Four vacancies were unfilled during this year.	1000-3000 Suppl/Con 1,020,600	1000-3000 Suppl/Con 968,040
		1000-3000 Title I 3,347,264	1000-3000 Title I 2,208,244
		1000-3000 Title II 500,000	1000-3000 Title II 379,200
		1000-3000 Title III 828,845	1000-3000 Title III 611,915

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Construct a strong foundation for early childhood learning with preschool and Transitional Kindergarten. Enhance school readiness and achievement over time with early literacy.	The SCUSD preschool program has 4 centers for infants and toddlers serving 72 children. There are 39 classrooms operating between 3-10 hours daily serving 1,647 students. There are 153 0-5 year olds receiving home-based services for 90 minutes each week. Early / Transitional Kindergarten implementation continues at 10 sites.	Head Start and State Preschool staff, facilities, curricular resources and supplemental materials 1000-4000 Grant 14,500,000	1000-4000 Grant 14,500,000
		Transitional kindergarten (10 sites) 1000-4000 Suppl/Con 1,179,282	1000-4000 Suppl/Con 1,328,297
		Supplemental materials for early literacy 4000-4999: Books And Supplies Suppl/Con 1,500,000	

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	66% of the students participating in early childhood education programs are low income and 47% are English learners. Student outcomes on the Desired Results Developmental Profile (DRDP) are positive. In January 2018, 90% of kinder-bound students scored at “Building” or “Integrating” in the domains of Social Emotional Development and Language and Literacy. 89% of kinder-bound students scored at “Building” or “Integrating” in the domain of Cognition, Math and Science.		4000-4999: Books And Supplies Suppl/Con 1,700,000
		Contribution to Adult Education for the Parent Participation Preschool 1000-4000 Suppl/Con 230,000	1000-4000 Suppl/Con 230,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District librarians assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career readiness activities.	District librarians support literacy instruction across curricular areas to teach information literacy--which encompasses digital citizenship, digital literacy, and media literacy--at our secondary locations. They serve the entire school community by supporting staff through the curation of materials and providing professional development, hosting events for parents and students, and creating a culture around reading. They are key in providing access and opportunity to digital and print resources for research and inquiry for students who may not have the access to these resources or materials at home. Librarians are key to teaching students how to independently	12.5 FTE for certificated librarians 1000-3000 Suppl/Con 1,632,026	1000-3000 Suppl/Con 1,403,576

	curate and synthesize resources for research and post-secondary study. They are instrumental in developing skills around the ethical use of sources, previously published research and the creation/dissemination of research.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement specific teaching strategies to assist students with disabilities to access Common Core instruction (i.e. Universal Design for Learning). Include use of a multi-tiered system of supports. Identify and adopt curricular resources for students with Moderate to Severe disabilities so they can access Common Core instruction.	Special Education provides a full continuum of services to students from ages 3 to 21. Instructional assistants are assigned to Special Day classes of students with mild to moderate disabilities; moderate; and moderate to severe to increase the ratio of adults to students. State law prescribes that an Special Day Class teacher be required to have support from a paraprofessional. Special Education Instructional assistants support the teachers' instruction in the classroom to provide differentiated support to students needing accommodations and/or modifications to instruction in various educational settings. School psychologists identify learning disabilities, provide crisis intervention and counseling, and recommend appropriate intervention. They provide consultation with teachers and student study teams at the school sites.	Instructional assistants for Special Education 2000-3000 LCFF 15,025,000 School Psychologists 2 FTE 1000-3000 LCFF 291,342	2000-3000 LCFF 15,409,891 1000-3000 LCFF 291,342

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide academic and career counseling to support students. Provide targeted assistance to low income, English learner, foster youth and students with disabilities in college and career readiness activities and guidance. Counselors at every high school and .5 FTE at middle schools plus John Still and Rosa Parks K-8, for a total of 47 FTE districtwide.	In an effort to combat the low graduation and A-G completion rate among our most at risk populations we've continued to support the work of Counselors. Over the 2017-2018 academic school year SCUSD implemented a series of business processes paired with a tool which would enable Counselors to more quickly and efficiently identify students who were subject borderline for graduation and A-G, meaning they were within 4 semester courses of being on-track. The intent of the intervention was to try to modify as many schedules as possible before the beginning of the school while also targeting students to enroll in before or after school credit recovery courses. In the spirit of changing conditions in the present, our mid-year check in on 2/13/2018 yielded 218 more students being on track for A-G. This targeted and systematic approach will allow Counselors to more strategically support and monitor the progress of students. The California College Guidance Initiative (CCGI) was also adopted as the tool by which students would be presented college and career related information.	One counselor at each of five comprehensive high schools 1000-3000 LCFF 647,000 Additional counselors above the basic allocation. 1000-3000 Suppl/Con 5,036,973	1000-3000 LCFF 647,000 1000-3000 Suppl/Con 5,191,775

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sustain and deepen the implementation of Linked Learning and Career Technical Education (CTE) Pathways that prepare students for post-secondary education and careers. Increase student participation in the work-based learning (WBL) continuum. Expand the knowledge and use of the California College Guidance Initiative (CCGI) that provides a protocol for counselors in grades 7-12 to guide students' exploration of college and career. Activities of the CCR department include, but are not limited to: • Support pathways for Linked Learning certification • Provide work-based learning and career technical education at all high schools • Maintain partnership with U-CAN to provide support and mentors to students interested in attending a historically black college or university • Maintain relationship with Envision Learning Partners to receive technical assistance in support of Pathways, Student Portfolio and Defense of Learning • District coordination for the Mayor's "1000 Strong" employment program	SCUSD has 11,760 students enrolled in 21 pathways available at every high school. Via these industry-themed pathways, students are prepared to succeed in post-secondary education, whether 2 year or 4 year college, certification programs, apprenticeships, military, or job training Student completion of CTE pathways is a priority to ensure that students graduate college and career ready. The major funding provided by the Career Technical Education Incentive Grant (CTEIG) provides an opportunity to enhance and expand existing successful programs. The CTEIG grant provides capital funding for these projects: • Health Professions High School Hospital Simulation Lab • John F. Kennedy High School Manufacturing and Design Pathway • Luther Burbank High School Building Industry Technology Academy • Rosemont High School Culinary Classroom • School of Engineering and Sciences Engineering laboratory, engineering	Maintain Career and College Readiness department staff to provide coordination and services as described above 1000-4000 Suppl/Con 2,031,324 CTEIG Grant (4000-6000) 6000-6999: Capital Outlay Grant 2,824,853 Perkins Grant (1000-6000) 1000-4000 Grant 412,000 CCPT Grant 1000-3000 Grant 193,587	1000-4000 Suppl/Con 2,031,324 6000-6999: Capital Outlay Grant 2,517,456 1000-4000 Grant 412,000 1000-3000 Grant 193,587

• Coordination of efforts to support regional workforce development, and higher education alignment • Continue scaling the California College Guidance Initiative (CCGI) to full implementation	classroom, and a large workshop.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
College Readiness Block Grant (CRBG) activities in grades 9 - 12. The purpose of this funding is to provide unduplicated students with additional supports to increase the number who enroll at institutions of higher education and complete an undergraduate degree within four years. The CRBG activities were determined after engaging with groups of stakeholders. One of the explicit uses for these funds is to replace state funding for AP and IB fee reimbursements for unduplicated students. Site-based expenditures support college ready activities such as covering transportation costs for college visits, technology purchases to give more students access to online college readiness resources, and stipends for teachers to provide after school tutoring, and other intervention strategies.	While planned site-based expenditures continue (transportation costs for college visits, technology purchases, and after school tutoring/intervention strategies, an addition was made to the grant-funded program in the 2017-18 school year: all juniors in SCUSD are taking the SAT during the school day on April 10, 2018. Broadening access to the SAT aligns with the district's guiding principle to ensure that all students are given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options.	Reimbursement to schools for the cost of college readiness exams (AP / IB) to facilitate increased participation by students considered part of the unduplicated pupil count, aligned with the goals of the state's College and Career Readiness indicator. 5000-5999: Services And Other Operating Expenditures Grant 131,267	5000-5999: Services And Other Operating Expenditures Grant 351,266
		Transportation to ensure that all 10th grade students participate in at least one college visit to a local four-year institution. 5000-5999: Services And Other Operating Expenditures Grant 50,000	5000-5999: Services And Other Operating Expenditures Grant 50,000
		Technology (computer carts) to support access to college resources and applications. 4000-4999: Books And Supplies Grant 61,100	4000-4999: Books And Supplies Grant 61,100

Total funds awarded to SCUSD: $1,121,734 to be used over three years from 2016-17 to 2018-19. Much of this allocation was distributed during the 2016-17 school year and is not included in the 2017-20 LCAP.		Professional learning to support Advanced Placement teachers; extended day for intervention. 1000-3000 Grant 33,158	1000-3000 Grant 33,158

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Foster Youth receive educational counseling from a Foster Youth Services Department Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. Educational outcomes for Foster Youth must mirror that of the general student population.	Foster Youth Services provide tutoring, counseling, and case management to the district's foster youth. A contract with Total Education Solutions was implemented this year to provide academic intervention and support to the district's foster youth. Total Education Solutions provides remediation for students at risk for not meeting grade level performance in Mathematics, English Language Arts, Science, and History.	Foster Youth Coordinator (1.0 FTE), Specialist (1.0 FTE), and Program Associates (3.0 FTE). 1000-4000 Suppl/Con 424,325	1000-4000 Suppl/Con 424,325
		1000-4000 Title I 180,993	1000-4000 Title I 264,228
		1000-4000 Grant 99,999	1000-4000 Grant 99,999

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide English Language Development (ELD) professional learning for principals, district staff including bilingual instructional assistants, and other leaders. Implement the EL Master Plan in	The emphasis on English learner redesignation across segments has given principals new impetus to seek out support for English learners. Coaching support from the department training specialists	Director III, Staff, Resource Materials 1000-4000 Suppl/Con 260,700	1000-4000 Suppl/Con 260,700
		Staff	

accordance with the CA ELA/ELD Framework. Staff support schools' monitoring of English Learner progress in ELD, and in academic subjects.	aligns with the Leading with Learning grant. The English Language development (ELD) professional learning implementation activities range from 6 days for Tier 3 schools to 2 days for Tier 2 schools to 2 hours for Tier 1 schools. Dual immersion language programs (Spanish, Mandarin, Cantonese, and Hmong) continue to operate at the elementary level. This year, the department implemented curriculum adoptions for each of these languages. 2017-18 was the first year with a full-time coordinator in place. The department has changed enrollment procedures to ensure intake is consistent, and initial language testing is administered correctly. To clean up data, a collaboration between Multilingual Literacy (ML) and Student Data Systems ensures through quarterly meetings that the annual language test was administered within the correct window. Additional communication with the Assessment Coordinator will verify the initial or summative test is administered. Prior to the advent of the ELPAC test this spring, the district reclassified over 1,000 students. Additional students may be reclassified before the end of the year using the ELPAC summative test. Reclassifications done before	1000-4000 Title I 200,579 Staffing above formula for Language Immersion programs (One time funding) 1000-3000 Title I 360,000	1000-4000 Title I 200,579 1000-3000 Title I 360,000

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	July 1 will be reported within this school year.		

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand access to programming to support students who are demonstrating beyond age level capacity for learning and creativity. Implement inclusive practices in the Gifted and Talented identification pathways that specifically support Low Income, English learners, students with disabilities, and culturally diverse learners.	Expanded access to programming has been limited by varying district assessment practices and loss of Interim Assessments (aka: Common Formative Assessments or Benchmarks). The GATE department expects that this year's GATE ID and GATE participation rates will be similar to those observed in 2016-17. Implementation of curriculum embedded Interim Assessments in 2018-19 will positively impact GATE ID rates. Progress has been made in terms of the following: • Increased numbers of teachers attending GATE Professional Learning from non-GATE sites and non-GATE classrooms • Expanded AP course offerings at high schools • Refined processes for supporting schools/families considering acceleration by grade skipping.	GATE Resource Teacher 1000-3000 LCFF 139,084	1000-3000 LCFF 139,084

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Expand access to the International Baccalaureate (IB) program by providing ongoing professional learning, providing curricular resources, and community outreach to ensure that low income, English learners, and under-represented student groups are enrolled.	The International Baccalaureate (IB) program is found at three district schools: Luther Burbank High School, Kit Carson International Academy and Caleb Greenwood Elementary School. Supporting the district's IB students are a 1.0 FTE teacher at Luther Burbank, 2.8 FTE teachers at Kit Carson, and 1.0 FTE training specialist at Caleb Greenwood. Additional staff include a .845 bilingual instructional assistant at Caleb Greenwood. Annual school fees and IB testing is included in this action.	IB Site Instruction Coordinator and Resource Teachers at Kit Carson and Luther Burbank. Professional learning and supplemental instructional materials. 1000-4000 Suppl/Con 776,399	1000-4000 Suppl/Con 867,087

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.1: • Curriculum, assessments, and professional learning • Substitutes for professional learning • Supplemental materials and instructional technology	Schools primarily provided additional certificated staff for reduced class sizes, professional learning, and instructional technology with these funds.	1000-4000 Suppl/Con 2,875,842	1000-4000 Suppl/Con 2,820,279

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.2: • Intervention Supports such as Resource Teachers • Instructional Assistants	Schools provided instructional assistants, intervention programs, supplemental instructional materials to improve outcomes for students performing below grade level.	1000-4000 Suppl/Con 2,596,991	1000-4000 Suppl/Con 2,831,592

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.3: • Additional collaborative time for data analysis, planning and monitoring of student progress • Academic Conferences	Schools provided additional collaborative time with substitutes and additional prep time.	1000-3000 Suppl/Con 339,421	1000-4000 Suppl/Con 239,277

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.4:	Schools provided staff (bilingual resource teachers, bilingual instructional assistants) and resources to support English Language Development.	1000-4000 Suppl/Con 1,567,332	1000-4000 Suppl/Con 1,873,298

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• Supplemental materials for English Language Development • Bilingual Instructional Assistants • Books			

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Psychologists provide screening and early identification of learning disabilities and other challenges students face. Attend student study team meetings and recommend appropriate interventions or modifications as needed, especially for low income, English learner, foster youth and homeless students.	School psychologists identify learning disabilities, provide crisis intervention and counseling, and recommend appropriate intervention. They provide consultation with teachers and student study teams at the school sites. School psychologists are able to assess children and give recommendations to teachers that explain how individual children learn, based on the outcome of the assessment.	25 FTE School Psychologists above the allocation provided to Special Education 1000-3000 Suppl/Con 3,641,779	1000-3000 Suppl/Con 3,676,639

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district is making some progress toward the goal of increasing college and career readiness. Superintendent Aguilar's first priority when he joined SCUSD in July 2017 was to improve the district's graduation rate and ensure that graduates were better prepared for the greatest number of postsecondary choices from the widest array of options. Consequently, the Equity, Access, and Social Justice Guiding Principle has guided district work since July and is actively being integrated into the district's professional learning and other processes. The identification of eight districtwide Priority Elements for student achievement has brought greater focus to district work.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Hiring a first-ever Director of Guidance and Counseling, in addition to implementing a tool to identify students subject borderline for graduation and A-G completion, has resulted in (as of midyear) 218 more students being on track for A-G. This targeted and systematic approach allows Counselors to more strategically support and monitor the progress of students. The California College Guidance Initiative (CCGI) was also adopted as the tool by which students would be presented college and career related information. As we near the end of the academic school year, the measures of success will be denoted by an increase in graduation, increase in A-G rates, an increase in the number of students who move towards a status of subject borderline in both A-G/Graduation and lastly by an increase in the number of students who complete/receive a CCGI lesson.

Another action that has shown immediate impact is the addition of a full-time coordinator in the multilingual literacy department. The coordinator has ensured that intake of English learners is consistent and initial language testing is administered correctly. There are far fewer students without the CELDT test and see far fewer kids reported as contradictory English only and English learner.

The use of a real-time district dashboard to measure student progress across the eight priority elements has helped to identify students for intervention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.2 - Training Specialists expenditures below planned due to staff vacancies
Action 1.3 - Transitional Kindergarten (Early Kindergarten) expenditures over planned due to salary increases
Action 1.4 - District Librarians expenditures below planned due to one librarian vacancy
Action 1.8 - College Readiness Block Grant expenditure above planned because carryover funds from a previous year were included
Action 1.12 - International Baccalaureate Program expenditure above planned due to salary increases
Action 1.15 - School Site Funds for Data Analysis and Planning: expenditures below estimated but may not be fully expensed for the year
Action 1.16 - School Site Funds for English Language Development : expenditures above planned due to salary increases and increased focus on support for English Learners at school sites

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

To be completed prior to final LCAP for adoption.

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Students will be engaged with a safe, physically and emotionally healthy learning environment.

- All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning. (Action 2.1)
- Schools will provide more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular and expanded learning program involvement, including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.). (Action 2.2)
- Maintain clean, safe and appealing facilities conducive to learning. (Action 2.3)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	SCUSD Strategic Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Well maintained school campuses Source(s): School Accountability Report Card	2017-18 School Accountability Report Card: 98.7% of schools inspected are rated exemplary or good on the Facilities Inspection Tool. Each school has a plant manager and at least 16 hours of custodial time weekly.

Expected	Actual
17-18 Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%. Maintain one plant manager and at least 12 hours of custodial time at each school. **Baseline** 100% of schools inspected are rated exemplary or good on the Facilities Inspection Tool (FIT). Each school site has a Plant Manager and at least 12 hours of custodial time weekly.	
Metric/Indicator Attendance Source: SCUSD midyear analysis **17-18** District-wide attendance rates will increase by .2% to 95.5% **Baseline** 2015-16: 93.8% 2016-17: Mid year 95.3%	2017-18 Mid year attendance 95.2%
Metric/Indicator Chronic Absence Source: SCUSD midyear analysis **17-18** Chronic Absence rates will decrease by 1%	2017-18 Mid year Chronic Absence rate 10.4% Status of Specific Student Groups: Low Income: 11.9% English Learners: 8.8% Students with Disabilities: 15.1% Foster Youth: 27.4% Homeless: 26.1% African American: 17.4% Hispanic/Latino: 11.9%

Expected	Actual
Baseline 2016-17: Mid year 11.9% Status of Specific Student Groups: Low Income: 13.7% English Learners: 9.5% Students with Disabilities: 17.2% Foster Youth: 21.6% Homeless: 30.5% African American: 18.5% Hispanic/Latino: 13.1%	
Metric/Indicator Suspension rate Source: SCUSD midyear analysis **17-18** Lower suspension rate for all to 2.5% Lower suspension rate for: African American by 3% Hispanic by .5% Foster by 3% Student with Disabilities by 2%	2017-18 Mid year suspension rate: 3.3% (was 3.8%) Status of Specific Student Groups: Low income: 3.9% (was 4.5%) English Learners: 1.9% (was 3.0%) Foster Youth: 8.3% (was 18.1%) Student with Disabilities: 6.0% (was 8.4%) Homeless:15.0% (was 10.0%) African American: 9.4% (was 10.0%) Asian: 0.7% (was 0.7%) Hispanic/Latino: 2.7% (was 3.5%) White: 1.5% (was 2.1%)

Expected	Actual
Baseline 2016-17: Mid year 3.8% Status of Specific Student Groups: Low Income: 4.5% English Learners: 3.0% Students with Disabilities: 8.4% Foster Youth: 18.1% Homeless: 10.0% African American: 10.0% Asian: .7% Hispanic: 3.5% White: 2.1%	
Metric/Indicator Drop out rate Source: CDE DataQuest **17-18** Drop out rate will decrease to 10.4% for all, 11.7% for Low income, 12.8% for EL. Maintain a middle school drop out rate of less than 1 percent.	2016-17 Drop out rate: Data not available from CDE

Expected	Actual
Baseline 2015-16: 10.9% Status of Specific Student Groups: Low Income: 12.2% English Learners: 13.3% Students with Disabilities: 18% Foster Youth: n/a Homeless: n/a African American: 19% Asian: 5.2% Hispanic: 10.9% White: 9.8% Middle school drop out rate: less than 1 percent	
Metric/Indicator Expulsion rate Source: CDE DataQuest **17-18** Maintain low expulsion rate (less than 0.1 percent) **Baseline** 2014-15: 0.02% (10 students) 2015-16: 0.02% (11 students)	2016-17 Expulsion rate: 0.03% (16 students) 2017-18 Midyear expulsion rate: 0.02% (10 students)
Metric/Indicator School Climate Survey Source: Local **17-18** Improve percent of positive responses by 3% annually	2017-18 School Climate Survey was available until May 18, 2018. Results will be provided prior to the final draft LCAP.

Expected	Actual
Baseline School Climate Survey Baseline Results as of 6/15/2017 percent of positive responses by construct: Students in grades 3-12 (N = 12,347) Elementary: Safety: 59% Belongingness: 68% K-8: Safety: 61% Belongingness: 68% Middle: Safety: 65% Belongingness: 66% High : Safety: 65% Belongingness: 62% Teachers (N = 695) Safety: 61% Belongingness: 74% Families (N = 1,074) Safety: 83% Belongingness: 81%	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Ensure that school sites are clean, welcoming and well-maintained with sufficient staffing.	Every school has at least 16 hours of custodial time weekly, and a full time plant manager. Additional funds are provided to ensure that programs offered to students outside of the regular school day receive custodial support.	Maintain staffing levels of custodians and plant managers. 2000-3000 LCFF 15,162,256	2000-3000 LCFF 15,026,257
		Custodial Operational Supplies associated with support for Expanded Learning programs 4000-4999: Books And Supplies Suppl/Con 650,000	4000-4999: Books And Supplies Suppl/Con 650,000
		4000-4999: Books And Supplies LCFF 175,256	4000-4999: Books And Supplies LCFF 175,256

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of the Safe Haven Initiative, ensuring that the SCUSD community knows that all district properties are to be considered a Safe Haven from U.S. Customs and Immigration Enforcement (ICE). This initiative includes, but is not limited to: • voluntary professional learning for staff; • connections to resources for students and their families such as citizenship or English as a Second Language classes; • support for DACA-eligible students.	The Safe Haven resolution, passed by the Board of Education in December 2016, has expanded this year to include participation from the Student Support Services department and the Family and Community Empowerment (FACE) office. Safe Haven implementation began with the delivery of banners and yard signs. All schools and the central office display these signs prominently. The next component of implementation is training staff by working with the city and California Rural Legal Assistance Foundation to develop two different modules. Social workers and FACE staff are trained to be DACA allies, sensitive to issues at school sites. Next, the district will convene social workers,	1000-4000 Suppl/Con 40,000	1000-4000 Suppl/Con 40,000

	counselors, and principals to create a rapid response system with a tracking ticket to be activated when a family member is detained. The district will collaborate with consulate officials from the country of origin for many of our students as the rapid response system is developed. Other planned protocol includes “train the trainer” Know Your Rights presentations for DACA-eligible families. The Mexican Consulate may have office hours in the FACE department.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Safe Schools Manager and School Resource Officers provide assistance to school sites in developing and maintaining safe school plans, and sustaining relationships with students and staff to facilitate safer, more positive school climates.	The Safe Schools Director (corrected from Manager) directs the the development of the Comprehensive School Safety Plan at school sites, provides trainings for administrators, staff, students and parents, and develops and maintains positive relationships by proactive and community outreach with students and staff. The Director researches and reviews school safety policies and procedures, both internally and externally. In times of crisis, the Director responds to police or sheriff patrol or detective referrals, and follows up on incidents related to students.	Safe Schools Manager 2000-3000 LCFF 122,353 School Resource Officers (Contract with Sacramento City Police Department) 5000-5999: Services And Other Operating Expenditures LCFF 1,120,000	Safe Schools Director 2000-3000 LCFF 159,152 5000-5999: Services And Other Operating Expenditures Suppl/Con 1,284,460

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	The Safe Schools Director and SRO Sergeant work together daily to manage the School Resource Officers assigned to the six comprehensive high schools, as well as the two floater SROs that respond to the remaining 71 schools of the district. This includes coordinating with the Sheriff's Department serving schools located within the County of Sacramento to ensure consistent and improved law enforcement response to incidents. Safe Schools and SROs also coordinate with the FBI regarding missing or exploited children that may be current or former SCUSD students. Safe Schools Director and SROs conduct follow up on incidents related to any student (to include assaults or child abuse allegations that occurred during and outside of school hours) which may include responding to police or sheriff patrol or detective referrals (i.e. a shooting occurs over a weekend and coordination is required to proactively plan for possible retaliation or potential violence in schools). They also develop and maintain positive relationships by proactive and community outreach with students and staff. Staff and time permitting, SROs assist sites with truant students, at times referring or providing various resources to students and families (to improve school attendance).

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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assignment of Assistant Principals at the secondary level includes additional administrators above formula to provide assistance to their sites in developing and maintaining safe school plans, and sustaining relationships with students and staff to facilitate safer, more positive school climates.	Assistant principals are assigned based on enrollment. All high schools, including American Legion and Accelerated Academy, as well as the district's middle schools, have assistant principals to support positive school climate and communication with the community.	Assistant Principals (1 FTE per comprehensive HS) 1000-3000 LCFF 812,650	1000-3000 LCFF 812,650
		Additional Assistant Principals above formula 1000-3000 Suppl/Con 2,023,304	1000-3000 Suppl/Con 2,090,064

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement an integrated approach to school climate in order for schools to become more positive, dynamic and supportive places to learn. The approach integrates Social Emotional Learning competencies, Positive Behavior Intervention Supports, and Restorative Practices. Budgeted expenditures include: • SEL Director • Equity Coaches • Professional Learning and Conferences • Supplemental Instructional Materials and Books	The intentional integration of Social and Emotional Learning (SEL) into academic teaching and learning began this year when SEL was incorporated into the academic department's work. The Equity coaches collaborate with schools on visioning and purpose on positive school culture and climate; they support schools with implementation of PBIS, SEL, Restorative Practices; facilitate professional learning around eight modules to build adult capacity to build relationships and positive community; coach leadership and staff to lead and sustain the work at their school sites; and they advocate for continuous	1000-4000 Suppl/Con 1,621,862	1000-4000 Suppl/Con 1,283,156
		1000-4000 Title I 244,683	1000-4000 Title I 264,683
		1000-4000 Grant 225,000	1000-4000 Grant 298,051

	improvement by helping leadership teams look at data to inform practices. 58 schools in the district (76.3%) are implementing evidence-based curriculum and/or receiving coaching support. 48 schools are implementing evidence-based curriculum; and 42 school sites have received some coaching support (for example, a training on a third Thursday). Of those, 25 receive regular intensive coaching support (the coach has a regular presence at the school site on a weekly basis).		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued support and training for Bullying Prevention. Facilitate resolution of suspected bullying reports with safety plans and action plans for involved students. Ensure recognition of the effect of privilege, oppression and micro-aggression in suspected bullying.	The Bullying Prevention specialist provides leadership throughout the district on efforts to reduce bullying and harassment at school sites. Specific activities include: • Assessing school climate, programs, policies and procedures at individual schools • Writing school climate plans focused on bullying prevention work • Creating and facilitating trainings for administrators, school staff, parents, and students and outside community providers	Bullying Prevention Specialist 2000-3000 Title I 52,472 2000-3000 Grant 67,500	2000-3000 Title I 0 2000-3000 Grant 127,006

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	• Collaborates and links community partners and their services to school sites • Provides direct consultation to site administrators and school staff re: cases and monitors the reporting systems of bullying • Provides mediations throughout the district at school sites for administrators and parents • Facilitates the meeting to develop action and safety plans • Chairs the district's School Climate Collaborative committee

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a comprehensive program to increase attendance and decrease chronic absenteeism. The program ("Attend, Achieve, Succeed") consists of four major activities: • Tracking and monitoring attendance data; • Communicating the importance of attendance; • Reducing punitive measures that keep students out of school; • Providing support for at-risk students All SCUSD schools will receive universal support, and the 21	The Youth and Mental Health Family specialists are hired, but got a late start this year. Ten schools with significant attendance issues have agreed to be in the pilot attendance project. The specialists will focus on these 10 schools to determine attendance practices and challenges, and will add another 10 schools in the fall. The department has established district-wide business practices for attendance, and created a new workflow to find simpler ways to identify students whose attendance is classified as chronic absence. Tiered responses to discipline challenges are in	Project Coordinator (1.0 FTE) Youth and Family Mental Health Specialist (2.0 FTE) Child Welfare and Attendance Specialist (1.0 FTE) 1000-4000 Grant 502,302	1000-4000 Grant 185,549

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schools with the highest rate of chronic absence will receive strategic and intensive services.	process of being determined this year to support positive school climate overall (Tier 1).

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Wraparound health and mental health supports are provided by district nurses and social workers.	Health services provide both mandated and non-mandated school health programs which assist students, families and the community. In addition to mandated reporting on immunizations, screening student vision and hearing, nurses provide direct medical care to students with serious health conditions; create emergency care plans, and provide health assessments for initial or triennial special education supports. The nurse assigned to Hiram Johnson High School also facilitates access to the district's school-based health clinic serving students there. School social workers work collaboratively with students and their families to address issues that are of concern to them. At school sites, social workers promote healthy development and learning, and also provide targeted and intensive intervention. In the first trimester, attendance and academic support comprised 35% of services provided, and mental health support comprised 31% of	District Nurses (14.2 FTE) 1000-3000 Suppl/Con 1,804,251 District Nurses (1.2 FTE) 1000-3000 Title I 132,987 District Nurses for Special Education (5.0 FTE) 1000-3000 LCFF 645,295 District Immunization Clinic 1000-4000 Suppl/Con 15,400 School Social Workers (5.5 FTE) 1000-3000 Suppl/Con 682,055 School Social Workers (2.8 FTE) 1000-3000 Title I 338,150 School Social Workers for Special Education (7.34 FTE) 1000-3000 LCFF 794,251	1000-3000 Suppl/Con 2,189,827 1000-3000 Title I 155,891 1000-3000 LCFF 645,295 1000-4000 Suppl/Con 15,400 1000-3000 Suppl/Con 822,423 1000-3000 Title I 348,515 1000-3000 LCFF 795,794

	services provided through the Student Support Services division.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Expanded Learning programming, including before school, after school, summer, and intersession learning experiences. Expanded Learning programs advance the academic, social, emotional, and physical needs and interests of students. Expanded Learning opportunities are hands-on, engaging, student-centered, results-driven, and complement learning activities in the regular school day/year. Services are provided by community partners, with supervision, support and quality assurance, provided by the Youth Development department. SCUSD has 11 qualified main providers, including but not limited to: Sacramento Chinese Community Services Center, Target Excellence, Focus on Family, Boys & Girls Club, and Center for Fathers and Families.	SCUSD Expanded Learning programs strive to create and sustain safe spaces outside of the regular school day. The goals of expanded learning include improving academic performance of students in reading/language arts and math; improving student health and wellness; enhancing enrichment opportunities; providing educational resources and activities to families; and creating and maintaining relationships with the school day staff. Expanded learning is provided to over 14,000 students at 62 sites within the district: 38 elementary sites; 3 community sites; and 21 secondary sites. Participating students are ethnically diverse: 42% Latinx; 20% Black; 19% Asian; 9% White; 7% two or more ethnicities and 3% other. 81% are socio-economically disadvantaged, 23% English learners and 13% students with disabilities.	ASES Grant 1000-4000 Grant 7,600,000 One-time funds 1000-4000 LCFF 2,750,000 1000-4000 Title I 500,000	1000-4000 Grant 9,080,000 1000-4000 LCFF 2,750,000 1000-4000 Title I 500,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

The Connect Center is a centralized Student Support Center that serves as a “gateway” to critical support services for students and families. This central hub provides a single, easily identifiable point of access and assistance to address the social, emotional, and health needs of all students. Services provided include: Information and referral; clinical consultation; case management; attendance intervention and support; individual and family counseling; crisis intervention; health insurance enrollment.	The Connect Center provides direct service to students and their families, serving 29 district schools with 5.0 FTE staff. The Connect Center also houses the district's LGBTQ support programs, and serves as a gateway for health insurance enrollment for all SCUSD students. The student support services provided by LGBTQ staff include technical support and professional learning across the district, mentoring of students, and progress toward an update to the district's Transgender and Gender Non-Conforming Student Policy.	Connect Center staff and Dropout Prevention Specialist 1000-4000 Suppl/Con 209,707 1000-4000 Grant 74,634 1000-4000 Title I 292,391	1000-4000 Suppl/Con 173,445 1000-4000 Grant 57,221 1000-4000 Title I 122,713

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support for the enrollment, attendance and achievement of homeless students to ensure they receive equal access to educational opportunities. Specific services include assistance in the following areas: school enrollment and attendance support services, records retrieval, school and hygiene supplies, health/immunization referrals, shelter/housing and community referrals, and education support services under McKinney-Vento Homeless Assistance Act: Education for Homeless Children and Youths.	The Homeless Services program supports the enrollment, attendance and achievement of homeless students. In 2016-17, Homeless Services identified and served 679 homeless students. In the first trimester of 2017-18, 10% of students served through the district's Student Support and Health Services Department are identified as homeless.	Coordinator and a portion of classified support 1000-4000 Title I 161,872	1000-4000 Title I 161,872

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Student Support Centers in 24 schools. Note: Some sites Student Support Centers are funded by School Improvement Grant, which is not included in the LCAP.	Student Support Centers are located at 27 schools, providing mental health support; addressing academic, attendance,health, and safety concerns.	Learning Support Coordinators, Specialists, Social Workers and Family Advocates; Professional Learning; Supplemental Materials 1000-4000 Suppl/Con 692,654 School Improvement Grant 1000-4000 Grant 2,044,223	1000-4000 Suppl/Con 692,654 1000-4000 Grant 2,044,223

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Action 2.1 and 2.2: • Supplemental Instructional Materials in support of Positive School Climate • Personnel at school sites to support safety, student	School sites invested nearly 2/3 of the funds in staff to support relationship-building and outreach for improved attendance. Approximately 1/3 was spent on enrichment activities like art, music, or robotics, that engage students and provide experiences otherwise not attainable due to income circumstances.	1000-4000 Suppl/Con 1,001,863	1000-4000 Suppl/Con 1,159,106

attendance, health, mental health, case management • Enrichment and extracurricular activities, including athletics • Art and music programs	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The implementation of the district's goal for student support is strong. Student support centers provide many levels of service to students, family and community. The renewed focus on attendance, while impacted by late hiring, appears to have created an impact through decreased chronic absenteeism. District Safe Haven actions are models for other communities and are aligned with a planned Board policy on immigration enforcement activities.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Reducing the district's suspension rate is a high need based on the California School Dashboard performance ratings. The suspension rate is declining for most student groups. Mid-year data on attendance also shows an improvement over the prior year. The School Climate Survey was expanded in 2016-17 to include measures of safety and connectedness, which are now reported on the California School Dashboard local indicators. The results from the 2017-18 School Climate Survey will be included upon completion in late spring.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.3 - Safe Schools Director expenditure higher than planned because the position was upgraded from Manager to Director
Action 2.3 - School Resource Officers contract expenditure was higher than planned due to the collective bargaining salary and benefit increases passed on to the district
Action 2.4 - Assistant Principals expenditure lower than planned due to vacancies
Action 2.5 - Social Emotional Learning staff expenditure lower than planned due to a vacancy
Action 2.7 - Attendance Initiative grant expenditure lower than planned due to late hiring
Action 2.8 - Nurses and Social Workers expenditure higher than planned due to salary increases
Action 2.10 - Connect Center expenditure lower than planned due to multiple vacancies
Action 2.13 - Site expenditures to support school climate, safety, enrichment and extracurricular activities were higher than anticipated to support student need

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Details to be provided prior to the second draft LCAP.

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Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD.

Stakeholders to have improved opportunities to participate in district/site activities that increase their skills as partners in education. (Action 3.1)
Stakeholders to receive improved district and site communications, including translation/interpretation services (Action 3.2)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	SCUSD Strategic Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent participation in decision-making and leadership activities Source: Local **17-18** Maintain the number of School Site Councils with proper composition at 100%. Provide training for at least 50% of School Site Councils (38 schools).	School Site Council composition: Data review underway. School Site Council trainings have been provided to 10 schools as of midyear.

Expected	Actual
Baseline 2016-17: 100% of SCUSD school site councils are properly composed. 2016-17: Seventeen (17) schools received School Site Council training.	
Metric/Indicator Parent participation in the District English Learners Advisory Committee (DELAC) Source: Local **17-18** Increase the percent of schools with an ELAC sending a representative to DELAC to 65%. Increase the attendance rate for 4 out of 7 meetings to 55%. **Baseline** 2015-16: 52% of schools with an ELAC send a representative to at least one DELAC meeting 2016-17: 54% of schools with an ELAC send a representative to at least one DELAC meeting. 38% of those representatives attended 4 out of 7 meetings.	Attendance as of midyear: of 66 schools that require an ELAC, 41% have sent a representative to a DELAC meeting
Metric/Indicator Parent participation in the Community Advisory Committee for Special Education (CAC) Source: Local **17-18** Increase the average attendance by 5%	CAC attendance: The district's CAC officers resigned in April. Attendance data is not available.

Expected	Actual
Baseline 2015-16 CAC attendance averaged 20 per meeting. 2016-17 CAC attendance at meetings and workshops averaged 22.5 per event.	
Metric/Indicator Build relationships and improve home-school communication with the number of Parent-Teacher home visits per year Source: Parent-Teacher Home Visit mid-year report **17-18** Maintain home visits at 5,000 **Baseline** 2016-17: 3,791 home visits	Home visits as of mid-year: 1,200
Metric/Indicator Build parent capacity to support their student academically with school site participation in the Academic Parent Teacher Team (APTT) model Source: Parent-Teacher Home Visit mid-year report **17-18** 2017-18 Increase the number of schools participating to 15 **Baseline** 2016-17: 13 schools are participating	13 schools are participating in the Academic Parent Teacher Team model.
Metric/Indicator Build understanding of the school system and current topics in education with the Parent Leadership Pathway workshop series Source: Local	Parent Leadership Pathway sites: 28, including workshops at Sacramento Food Bank and Family Services; Women's Empowerment; and Pan de Vida. Attendance: 2,872 as of midyear.

Expected	Actual
17-18 Increase participating sites by 3 Increase attendance at sessions to 2,500 **Baseline** 2016-17: 25 sites Session attendance: 2,500 participant sign-ins	
Metric/Indicator Participation of English learner parents in the Parent Leadership Pathway Source: Local **17-18** Increase participation of English learner parents to 75% **Baseline** 2016-17: 67.1%	EL parent participation in the Parent Leadership Pathway: 1,672 (58.2%) as of midyear.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parent outreach and education services and the establishment of site Parent Resource Centers. Staff support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building activities.	The FACE department has continued to develop and extend its Tiered Parent Leadership Pathway series workshops and outreach to include partner agencies trainings on site. Department staff continued to develop curriculum to support outreach staff (Parent Advisors	3.0 FTE bilingual Family Partnership Facilitators 2000-3000 Suppl/Con 250,309 1.0 FTE Supervisor and 1.0 FTE bilingual Family Partnership Facilitator 2000-3000 Title I 186,501	2000-3000 Suppl/Con 250,309 2000-3000 Title I 203,920

Opportunities are concentrated in low-income schools and in schools with a high percentage of English learners.	and School Community Liaisons) at school sites. The monthly Parent Information Exchange meetings continue to bring parents and community-based partners together. FACE has worked with the Academic Office to develop Common Core curriculum parent guides in user-friendly language. All languages are translated. School Site Council trainings and development at school sites are provided upon request. A satellite site for the Mexican consulate will be supported within the FACE department office; and staff will provide “Know Your Rights” training to immigrant and undocumented populations through partnership with FUEL. The FACE department is leading the redesign of the volunteer process and tracking to make opportunities more inclusive for the SCUSD parent population.	Supplemental instructional materials for district parent workshops 4000-4999: Books And Supplies Title I 30,000 Funds to pay the cost of fingerprinting for parent volunteers. 5000-5999: Services And Other Operating Expenditures Title I 20,000	4000-4999: Books And Supplies Title I 19,737 5000-5999: Services And Other Operating Expenditures Title I To be advised

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support for Parent Teacher Home Visits (PTHV) and Academic Parent-Teacher Teams, with the addition of a .5 FTE Training Specialist, and funds for home visit stipends.	The Training Specialist to support Parent Teacher Home Visits (PTHV) and Academic Parent-Teacher Teams (APTT) is in place. Support has been provided to 40 PTHV sites and 13 APTT sites though this coordinator. The coordinator has organized and	Training specialist (.5 FTE) and stipends for home visits 1000-3000 Title I 322,583 Academic Parent-Teacher Team professional learning and activities 1000-3000 Suppl/Con 50,000	1000-3000 Title I 408,638 1000-3000 Suppl/Con 50,000

	presented 7 PTHV Introductory Trainings, 2 Refresher Trainings, and 1 APTT Training. Two additional Refresher Trainings and one additional Introductory Training are scheduled for this school year. 209 certificated and classified staff in SCUSD have been trained this year; along with 27 City Year support staff. Sites have used their funds for stipends for training, APTT meetings, and home visits. Thus far, over 1,200 visits have been conducted in SCUSD this year.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Translation and interpretation are provided in five languages by bilingual staff at district meetings and events and at schools. Staff also support enrollment and initial language proficiency testing. Spanish: 3.0 FTE Hmong: 2.0 FTE Cantonese: 1.0 FTE Vietnamese: 1.0 FTE Russian: 1.0 FTE	The staffing at the Matriculation and Orientation Center (MOC) is in place to provide interpretation and translation requested for these critical district activities and documents: Registration of English learner students, administration of initial CELDT test, and translation of district-wide documents. MOC staff provides oral interpretation using reliable and high quality interpretation equipment both during the day and after hours to serve non-English speakers at meetings such as the Board of Education, DELAC, Graduation Task Force, LCAP committees, and many other Forums and Town Halls.	Matriculation and Orientation Center supervisor and support staff (2.0 FTE) 2000-3000 LCFF 179,683 MOC Center translator/assessor staff (8.0 FTE) 2000-3000 Suppl/Con 772,895	2000-3000 LCFF 179,683 2000-3000 Suppl/Con 772,895

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	Written translation by MOC staff as of March 15 consists of 116 documents with a total of 463 pages. Documents translated include forms, letters, surveys, presentations; the Parents Rights brochure, Uniform Complaint Procedures, and the LCAP. Translations are provided in Spanish, Hmong, Chinese, Vietnamese and Russian. Oral interpretation is provided to parents on the phone, in IEP meetings, and in other hearings. The 8 staff have had 957 interpretation appointments between July 2017 and February 2018. MOC staff also translate foreign transcripts and score the Seal of Biliteracy test. As of October, MOC has registered 1,380 students, including 752 kindergarteners. SCUSD has registered 94 refugees this year to date, nearly double the number registered in the previous school year. The initial CELDT has been administered to 896 students to date.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide prompt communication to foster guardians: enrollment rights, proper transfer of credits, class	Foster Youth Services staff communicate with foster guardians, and invite caregivers	Foster Youth Services staff: Coordinator, Specialist or	

placement and academic standing. Share resources and information about the school district's policies, procedures and supports.	and students to several district-located informational events throughout the year.	Program Associate No additional expenditure	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Action 3.1: • Staff and services to improve outreach and communication to facilitate parents/caregivers in attending parent education, informational meetings, and school events, and in volunteering at the school; especially parents of low income, English learner and students with disabilities.	Many schools funded Parent Advisors and School Community Liaisons. Activities that provide training materials, child sitters, and other supplies have not been fully expensed for the year.	Parent Advisors, School Community Liaisons, Child Care, Parent Meeting Supplies 1000-4000 Suppl/Con 579,021	1000-4000 Suppl/Con 256,523

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in	Translation services were not used to the extent anticipated, which is a reflection of available staff at school sites as well as the availability of the district's	Translation and interpretation services, printing services, postage 1000-4000 Suppl/Con 146,876	1000-4000 Suppl/Con 27,768

service of local decision making to support Action 3.2: • Improved translation and interpretation provided for meetings, web postings and newsletters, phone outreach, etc., especially for parents of English learners.	Matriculation and Orientation Center interpreters.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide appropriate language translation for the Single Plan for Student Achievement (SPSA) at each school as required by criteria noted above.	The district contracted with an outside provider to translate board-approved versions of the Single Plan for Student Achievement (SPSA) into the threshold languages required for every school with greater than fifteen percent (15%) of students enrolled who are English learners and Fluent English Proficient. 38 schools received Spanish translation, 3 schools received Hmong translation, and 2 schools received Cantonese translation.	Translation of SPSA by external provider in these threshold languages: • Spanish • Hmong • Cantonese 5000-5999: Services And Other Operating Expenditures Suppl/Con 17,037	5000-5999: Services And Other Operating Expenditures Suppl/Con 17,037

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Production of a comprehensive LCAP Infographic to increase understanding of, and support for, the district's plan. The infographic will be designed to clearly	The district contracted with an outside provider to create an infographic version of the LCAP. The draft is in the approval phase.	Comprehensive LCAP infographic design service 5000-5999: Services And Other Operating Expenditures Suppl/Con 13,975	5000-5999: Services And Other Operating Expenditures Suppl/Con 13,975

communicate the district's priorities, with a combination of meaningful symbols and numbers, in English, Spanish, Hmong, Vietnamese, Chinese and Russian.	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As part of the ongoing effort to support family engagement and empowerment in all aspects of the district's work, implementation has proceeded as planned. SCUSD families are engaged with parent education and training, established welcoming environments, and relationship-building activities such as home visits. The Matriculation and Orientation Center (MOC) provides high quality, accurate translation within the deadlines requested. Responses to parent surveys are positive. There is a need for additional translation support for languages not provided by MOC staff. Registration data shows an increase in students enrolled with the home languages of Arabic, Dari, Farsi and Pashto. Providing translated versions of the Single Plan for Student Achievement (SPSA) improves transparency and increases the potential for non-English speaking members of the community to fully engage in the SPSA process.

Baseline data is being developed this year to provide information on the relationship between SCUSD parent engagement activities and student achievement or engagement, as well as the relationship between home visits and student outcomes. Collecting this data will highlight the impact of our programs.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The FACE department currently collects data on participation demographics and program completion rates. The department has begun to collect how many participants obtain full knowledge of leadership responsibilities to assume these roles at school sites upon completion (such as ELAC, DELAC, and CAC) through a pre-and post-assessment. Upon completion of every workshop, an assessment to check for full comprehension is administered.

Home visit data is in process of being entered into the student information system (Infinite Campus). Expected outcomes for students whose families are engaged by home visits are increased positive interactions with their teachers, stronger relationships between students and educators, and increased family engagement with the school site. Expected outcomes of stronger student-teacher relationships are increased attendance, decreased behavior referrals, and increased academics. Two Parent Teacher Home Visit schools have committed to pilot a family survey with those families who have received home visits, and will also measure teacher outcomes (especially around implicit bias) through the teacher survey connected to Infinite Campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.1 - Funds set aside for fingerprinting and supplemental materials have not been utilized to date.
Action 3.2 - Parent Teacher Home Visit funding is over planned due to salary increases
Actions 3.5 and 3.6 - Site based actions and services for parent engagement and translation have not been invoiced to date.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The total number of home visits this year will not reach 5,000 because it far exceeds the budget provided. The Expected Annual Measurable Outcome for home visits will be revised to reflect a realistic target. Input received from the LCAP Parent Advisory Committee identified the need to connect home visit data to student outcomes. Beginning in the next year, the district will study three Home Visit schools (one per segment) to compare the attendance of students who have received a home visit with students who have not received a home visit.

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Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Maximize the leadership, structure, and processes of the organization to execute our mission as effectively and efficiently as possible.

- Institute the practice of evaluating program and resource efficacy. (Action 4.1)
- Establish a district-wide protocol for providing customer service to stakeholders. (Action 4.2)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	SCUSD Strategic Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SCUSD Data Dashboard Usage Source: Local **17-18** Increase page views by 10% **Baseline** Report Dashboard analytics (usage) for initial (2016-17) school year.	Baseline: 2016-17 July 2016 – Jan 31, 2017: 1,606 page views 2016-2017 Fiscal Year: 3,226 Year to date: 2017-18 July 2017 – Jan 31, 2018: 1,340 page views

Expected	Actual
Metric/Indicator On-time submission to CalPADS and Civil Rights Data Collection (CRDC) Source: Local **17-18** Maintain on-time submission **Baseline** On time submission of district level data to CalPADS and CRDC	On-time submission is maintained.
Metric/Indicator Infinite Campus (Student Information System) usage Source: Local **17-18** Increase number of Infinite Campus accounts by 10% **Baseline** Report number of students whose families have Infinite Campus accounts.	Baseline: 2016-17 July 2016 – Jan 31, 2017: 5,700 parent accounts 2016-2017 Fiscal Year: 5,761 parent accounts Year to date: 2017-18 July 2017 – Jan 31, 2018: 5,398 parent accounts
Metric/Indicator Customer service measurement tool Source: Local **17-18** Establish baseline measure for customer service by department **Baseline** Develop customer service measurement tool	No data yet to report in 2017-18.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide dashboard database reporting, and assessment system software and tools, to support the district and school sites to analyze student work and monitor student progress.	SCUSD uses Tableau and Illuminate to analyze information from multiple data systems, generate public-facing dashboards published on the district's web site, and develop internal business intelligence reports and resources used to inform decisions about instruction and strategy, and to support transparency across internal and external stakeholders.	5000-5999: Services And Other Operating Expenditures LCFF 211,280	5000-5999: Services And Other Operating Expenditures Title I $ 229,605 (Illuminate)
			5000-5999: Services And Other Operating Expenditures LCFF $ 155,380 (Tableau)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Planning year: Establish districtwide standards for customer service; develop a customer service measurement tool for each district department.	The Constituent Services Office (CSO) is established to track, identify, address, and train in order to improve the Operational Excellence of the district. The district has recently developed an intake database for collection and monitoring of site-specific and district level complaints. The district is aligning documentation around formal and informal complaints, and other processes. An awareness campaign will launch in the fall of 2018.	None	None

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Using data, opportunities to positively alter the outcomes for those in need will be identified, including: graduation rate, eligibility for postsecondary enrollment, redesignation to fluency in English, and the achievement of various milestones supported by research to be critical to the path of student success.

Further development of the activities planned by the Constituent Services Office, and the implementation of the database will enable staff to track the number and frequency of complaints at site level, or by subject area, as well as number of days it takes to resolve any issues. Board Policy and Administrative Regulations will be closely monitored in order to make necessary modifications or improvements based on the data collected.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The full potential of Illuminate as a data gathering platform has not materialized due to lack of consensus with collective bargaining partners surrounding the implementation of common formative assessments across the district. The district's utilization of information from other data systems is broadening as stakeholder capacity to leverage data analysis in decision-making and other processes that support improved student outcomes grows.

Customer Service competencies are expected to be improved, especially with regard to improved customer relations skills at sites and the district level, and the reduction in overall complaints by topic area or site.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditure for action 4.2 has been updated to include both Illuminate and Tableau, and the correct funding sources.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Expected Annual Measurable Outcomes for Goal 4 will be modified to reflect the addition of the revised Constituent Services Office measures. (See Goal 4, page XX.) The district is considering the addition of an administrator to direct the district's improvement of customer service.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The Superintendent notified the public that the LCAP draft was available for comment on May 3, 2018 at a Board of Education meeting. Notice was also provided on the district website, eConnection newsletter and social media.

The LCAP feedback survey was available from May 30 - June 15, 2018.

The LCAP and Budget Public Hearing was June 7, 2018.

The LCAP and Budget were adopted at the Board of Education meeting on June 21, 2018.

LCAP Parent Advisory Committee

SCUSD's LCAP Parent Advisory Committee (PAC) is comprised of 16 members. Each elected Board member appoints two members and the Superintendent appoints two. In the 2017-18 school year, there are two vacancies.

The PAC will present comments on the draft to the Superintendent and Board prior to June 7, 2018. The Superintendent responded in writing June 20, 2018.

2017-18 Meeting dates:
October 30 - LCAP Overview/Superintendent's Theory of Action
November 28 - California School Dashboard Local Indicators
December 12 - First Interim Budget; California School Dashboard
January 17 - Stakeholder Engagement Survey, CCEE workshop reports
February 21 - Uniform Complains, Riverside COE Dashboard, Annual Update process
March 13 - Constituent Services department; SPSA process / LCAP Alignment
April 17 - LCAP Annual Update
May 14 - LCAP Draft - Comments
June - (Date TBA) Reflections and Lessons Learned

District English Learner Advisory Committee (DELAC)

The LCAP English Learner Parent Advisory Committee is the DELAC. Effort is made to create parity between the presentations at DELAC and the LCAP PAC.

The DELAC presented comments on the draft to the Superintendent and Board May 25, 2018. The Superintendent responded in writing June 20, 2018.

Meeting dates:
October 26 - LCAP Overview
December 14 - California School Dashboard
February 22 - Stakeholder Engagement Survey and LCAP Goal 3 - Parent Empowerment
March 22 - California School Dashboard report on status of EL students
April 26 - Annual Update
May 24 - LCAP Draft - Comments

Student Engagement

The district's Student Advisory Council coordinates student engagement on the LCAP.
May 9 - presentation of the LCAP Annual Update and Draft to Student Advisory Council.
May 30 - Presentation of the LCAP Annual Update and Draft to Youth Council (all high schools)
A broad set of student voices expresses opinions through the School Climate survey taken by over 12,000 students in grades 3-12 in April 2018.

District Staff: Classified, Certificated, Administrators

Staff presented information to the district's bargaining partners throughout the year. The district's website includes a permanent link to LCAP Resources on the home page.

Presentation of information on the LCAP draft and Annual Update:
- Teamsters - April 27
- Sacramento City Teachers Association (SCTA) - May 2
- Service Employees International Union - May 9
- United Professional Educators - May 15

School Site Engagement

Principals and School Office Managers were notified via the Principals Bulletin Board of the district expectation that every district school hold a meeting in which the LCAP and the feedback survey are shared.

Members of the LCAP Parent Advisory Committee, and the DELAC are asked to support the district with outreach to their networks. Family and Community Empowerment staff, Foster Youth Services, Youth Development Support Services and the Community Advisory Committee assist in reaching out to school sites and other community venues.

Other district committees will be engaged on the draft LCAP and Annual Update.

- School Climate Collaborative - June 5
- Graduation Task Force - May 29

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The overarching theme in community conversations during the 2017-18 school year was increasing equity and access in order to close achievement and opportunity gaps.

The LCAP Parent Advisory Committee (LCAP PAC) frequently commented throughout the year on the district's need to close the achievement gap, improve Chronic Absenteeism, and better support counselors at the secondary level. The LCAP PAC stated in their letter to the Superintendent that the district should find a way to diversify criteria-based programs. The PAC was also highly concerned about the lack of progress for students with disabilities and foster youth, based on the state's accountability system. Finally, the LCAP PAC challenged the district to share metrics frequently, and to be more explicit about the implementation of LCAP-funded activities.

In 2017-18, PAC members spent significant time understanding the California School Dashboard and the Riverside County Office of Education dashboard. When Superintendent Aguilar shared a preview of his vision for real-time data in 8 priority elements, committee members showed appreciation for the project. Superintendent Aguilar also informed the committee of his interest in establishing indicators of grade level readiness.

The Expanded Learning Summer Program addresses students who are not achieving grade level readiness, and also provides an opportunity for enrichment for students who show academic progress. There is a need to ensure that all students in the district are

achieving at grade level with a curriculum that is engaging and rigorous in order to prepare more students for post-secondary success.

Counselors at the secondary level have been included in the LCAP every year. This year, the district's Director of Guidance and Counseling implemented a set of business processes which would enable counselors to more quickly and efficiently identify students who required intervention in order to become on track to graduate and complete the a-g course sequence. In the 2018-19 LCAP, professional development for counselors is added.

The district's new process for the LCAP Annual Update provided more detail on implementation. District action "owners" reported progress on a Google document that then helped to populate the "actual" column of the Annual Update. The level of detail was appreciated by the PAC.

The Black Parallel School Board, in collaboration with over 25 African American Community Based Organizations, provided the district with a plan for raising the achievement of African American students. The plan they submitted to the district aligns to the eight state priorities, and includes over 50 recommendations for activities designed to improve the personal, social, and academic indicators for African American students who attend SCUSD schools.

Received in late spring, the recommendations have not been included in the 2018-19 LCAP but will be included in the cycle of planning for the 2019-20 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Increase the percent of students who are on-track to graduate college and career ready.

- Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. (Action 1.1)
- Provide a variety of learning supports including differentiated instruction and interventions for all students as needed. (Action 1.2)
- Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time. (Action 1.3)
- Provide effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement. (Action 1.4)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	SCUSD Strategic Plan

Identified Need:

Improve academic achievement, but in particular for African American, foster and homeless youth, and students with disabilities. Reduce disproportionality among student groups including SouthEast Asians. Ensure that English learners make progress to timely redesignation. Continue to recruit, hire and retain highly qualified classroom teachers, and support them with high quality professional learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers are appropriately assigned and fully credentialed. Source: School Accountability Report Card	2016-17: 1,594 certificated employees were credentialed correctly. (95%) 2016-17: 20 of 1677 certificated employees were teaching outside subject area of competence. (1.2%)	Increase the number of fully credentialed certificated employees to 97% Reduce teacher mis-assignment rate to less than 1 percent.	Increase the number of fully credentialed certificated employees to 99% Maintain teacher mis-assignment rate at less than 1 percent.	Maintain the number of fully credentialed certificated employees at 99%. Maintain teacher mis-assignment rate at less than 1 percent.
Pupils have access to standards-aligned instructional materials. Source: School Accountability Report Card; SCOE Williams inspection	100% of students have their own assigned textbook in all core curricular areas (textbook sufficiency).	Textbook sufficiency is maintained at 100%. For all schools inspected, no insufficiency.	Maintain textbook sufficiency. For all schools inspected, no insufficiency.	Maintain textbook sufficiency. For all schools inspected, no insufficiency.
2016-17 Implementation of State Standards Survey Administrators and leaders assess the district's progress in: (1) providing professional learning, (2) supporting sites in identifying areas to improve in delivering instruction, (3) providing CCSS aligned instructional materials,	2016-17 Baseline: Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area: (1) Providing professional learning 24% (2) Supporting sites in identifying areas of improve in delivering instruction 20%	Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area: (1) Providing professional learning 34% (2) Supporting sites in identifying areas of improve in delivering instruction 30% (3) Providing CCSS aligned instructional materials 34%	Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area: (1) Providing professional learning 44% (2) Supporting sites in identifying areas of improve in delivering instruction 40% (3) Providing CCSS aligned instructional materials 44%	Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area: (1) Providing professional learning 54% (2) Supporting sites in identifying areas of improve in delivering instruction 50% (3) Providing CCSS aligned instructional materials 54%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(4) implementing academic standards for all students, (5) and supporting teachers' professional learning needs. Source: Local	(3) Providing CCSS aligned instructional materials 24% (4) Implementing academic standards for all students 28% (5) Supporting teachers' professional learning needs 16%	(4) Implementing academic standards for all students 38% (5) Supporting teachers' professional learning needs 26% Survey administered in Spring 2018.	(4) Implementing academic standards for all students 48% (5) Supporting teachers' professional learning needs 36%	(4) Implementing academic standards for all students 58% (5) Supporting teachers' professional learning needs 46%
Implementation of English Language Development (ELD) professional learning Source: Local	2016-17 Baseline: 175 elementary school teachers and 34 secondary school teachers attended the summer ELD Professional Learning Institute. 45 teachers participated in EL Master Plan professional learning	85% of elementary schools and 75% of secondary schools attend the summer ELD Professional Learning Institute. Leading with Learning Schools (i3) Tier 1 participation Tier 2 participation Tier 3 participation	90% of elementary schools and 85% of secondary schools attend the summer ELD Professional Learning institute. Leading with Learning Schools Tier 2 participation Tier 3 participation	90% of elementary schools and 90% of secondary schools attend the summer ELD professional learning institute. Leading with Learning Schools Tier 2 participation Tier 3 participation
Implementation of Next Generation Science Standards (NGSS) professional learning Source: Local	2016-17: 227 teachers attended NGSS professional learning.	250 teachers attend NGSS professional learning.	275 teachers attend NGSS professional learning.	300 teachers attend NGSS professional learning.
Implementation of Visual and Performing Arts	2016-17: 202 teachers attended Visual and Performing Arts (VAPA)	250 teachers attend VAPA professional learning.	275 teachers attend VAPA professional learning.	300 teachers attend VAPA professional learning.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
standards professional learning Source: Local	standards professional learning.			
Student achievement in grades 3-8 on standardized ELA assessments (CAASPP) Source: California School Dashboard; CAASPP.cde.ca.gov	2015-16: CAASPP ELA Average distance from standard met/Level 3 (DF3) All: -28.4 Status of lowest performing student groups: • Low Income: -49.1 • English Learner -55.1 • Students with Disabilities: -101.3 • African American: -69.2 • Hispanic/Latino: -47.6	2016-17: CAASPP ELA Average distance from standard met/Level 3 (DF3): All: -21.4 Accelerate gap closure with the following targets for the lowest performing student groups: • Low Income: -42 • English Learner: -48 • Students with Disabilities: -95 • African American students: -62 • Hispanic/Latino students: -40	2017-18: CAASPP ELA Average distance from standard met/Level 3 (DF3): All: -14.4 Continue to accelerate gap closure with the following targets for the lowest performing student groups: • Low Income: -32 • English Learner: -41 • Students with Disabilities: -85 • African American students: -52 • Hispanic/Latino students: -30	2018-19: CAASPP ELA Average distance from standard met/Level 3 (DF3): All: -7.4 Continue to accelerate gap closure with the following targets for the lowest performing student groups: • Low Income: -21 • English Learner: -30 • Students with Disabilities: -73 • African American students: -40 • Hispanic/Latino students: -19
Student achievement in grades 3-8 on standardized Math assessments (CAASPP) Source: California School Dashboard; CAASPP.cde.ca.gov	2015-16: CAASPP Math Average distance from standard met/Level 3 (DF3) All: -45.4 Status of lowest performing student groups:	2016-17: CAASPP Math Average distance from standard met/Level 3 (DF3) All: -40.4 Accelerate gap closure with the following targets for the lowest	2016-17: CAASPP Math Average distance from standard met/Level 3 (DF3) All: -35.4 Accelerate gap closure with the following targets for the lowest	2016-17: CAASPP Math Average distance from standard met/Level 3 (DF3) All: -30.4 Accelerate gap closure with the following targets for the lowest

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• Low Income: -66.1 • English Learner -65 • Students with Disabilities: -119.4 • African American: -92.6 • Hispanic/Latino: -66.9	performing student groups: • Low Income: -61 • English Learner -60 • Students with Disabilities: -114 • African American: -87 • Hispanic/Latino: -62	performing student groups: • Low Income: -51 • English Learner -50 • Students with Disabilities: -100 • African American: -77 • Hispanic/Latino: -52	performing student groups: • Low Income: -39 • English Learner -38 • Students with Disabilities: -85 • African American: -65 • Hispanic/Latino: -40
Percent of graduates who have completed A-G (college ready) courses Source: CDE DataQuest	2015-16: 43.0 percent Status of lowest performing student groups: • Low Income: 39.2% • English Learner: 9.8% • Students with Disabilities: 5% • African American 34.9% • Hispanic/Latino 36.6%	Increase by 1 percent until 55% is reached.	Increase by 2 percent until 55% is reached.	Increase by 5 percent until 55% is reached.
Percent of students passing an Advanced Placement (AP) exam (3+) Source: SCUSD Internal analysis	2015-16: 59.7 percent Status of lowest performing student groups: • Low Income: 52% • English Learner: 44.4% • Students with Disabilities: 20%	Increase by 1 percent until 65% is reached.	Increase by 2 percent until 65% is reached.	Increase by 2 percent until 65% is reached.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• African American 39.3% • Hispanic/Latino 57.9%			
Percent of students demonstrating college readiness on standardized ELA assessment (CAASPP grade 11 "Exceeded") Source: CAASPP.cde.ca.gov	2015-16: 19.0 percent Status of lowest performing student groups: • Low Income: 15% • English Learner: 1% • Students with Disabilities: 2% • African American 9% • Hispanic/Latino 10%	Increase by 2 percent	Increase by 2 percent	Increase by 2 percent
Percent of students demonstrating college readiness on standardized Math assessment (CAASPP grade 11 "Exceeded") Source: CAASPP.cde.ca.gov	2015-16: 8.0 percent Status of lowest performing student groups: • Low Income: 6% • English Learner: 2% • Students with Disabilities: 1% • African American 2% • Hispanic/Latino 3%	Increase by 1 percent	Increase by 2 percent	Increase by 2 percent
Cohort graduation rate Source: CDE DataQuest	2015-16: 81.4 percent	Increase by 2.5% a year until 90% or greater rates are achieved.	Increase by 2.5% a year until 90% or greater rates are achieved.	Increase by 2.5% a year until 90% or greater rates are achieved.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Status of lowest performing student groups: • Low Income: 79.2% • English Learner: 73.8% • Students with Disabilities: 57.3% • African American 72.3% • Hispanic/Latino 77.8%			
Percent of International Baccalaureate (IB) students receiving IB diplomas Source: SCUSD Internal analysis	2015-16: 6.4% percent	Increase by 2 percent	Increase by 2 percent	Increase by 2 percent
Percent of English Learner students making progress (ELPI) Source: California School Dashboard CELDT Progress Source: SCUSD Internal analysis	Spring 2017 California School Dashboard: Status: Low (63.7%) Change: Maintained (-0.8%) 2016-17 % of EL students making annual progress as measured by CELDT: 53%	Increase status to Medium; Maintain or Increase change % of EL students making annual progress: 55% (as measured by CELDT and/or ELPAC, if equated)	Maintain status at Medium or higher Maintain or Increase change Establish baseline progress toward English proficiency as measured by ELPAC.	Maintain status at Medium or higher Maintain or Increase change Increase in progress toward English proficiency as measured by ELPAC..

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of English Learner students reclassified Source: CDE DataQuest	2016-17: 11.2 percent	Increase by 1.5 percent	Increase by 1.5 percent	Increase by 3.0 percent
Enrollment in 9th - 12th grade Linked Learning Pathways / Career Academies Source: SCUSD Internal analysis	2015-16: 34.1 percent	Increase until a threshold of 35% is reached.	Maintain a threshold of 35%.	Maintain a threshold of 35%.
Implementation of Ethnic Studies curriculum Source: Local	2016-17: Pilot curriculum at C.K. McClatchy, Luther Burbank, and George Washington Carver High Schools	Expand to 45 sections at American Legion, Health Professions, Rosemont, Hiram Johnson, John F. Kennedy and Sacramento New Technology High Schools.	Expand to include all SCUSD high schools	Full implementation as a semester-long graduation requirement
Students have access to a broad course of study. Source: SCUSD Internal analysis	2016-17: 100% of students have access to a broad course of study	Maintain course access at 100%	Maintain course access at 100%	Maintain course access at 100%
Participation in Advanced Learning Opportunities Source: SCUSD Internal analysis	2016-17: Elementary GATE participation rate 13.2 percent 2016-7: Middle School GATE participation rate 31.7 percent	Increase elementary participation by 0.7 percent; Increase middle school participation by 2 percent.	Increase elementary participation by 0.7 percent; Increase middle school participation by 2 percent.	Increase elementary participation by 0.7 percent; Increase middle school participation by 2 percent.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expansion of Gifted and Talented Education professional learning Source: Local	2016-17: N of teachers who complete the GATE professional learning sequence	Increase number of teachers by 5%	Increase the number of teachers by 5%	Increase the number of teachers by 5%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

DRAFT

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing College and Career Ready students. In order to improve student learning, close achievement gaps and ensure students are college, career, and life ready, the district will provide certificated salaries and benefits to attract teachers who are highly qualified to provide exemplary services to all students, including unduplicated counts. One hour weekly is provided for collaborative time professional learning activities that may focus on examining student work, analyzing school/student data, planning and developing curriculum and assessments.	A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing College and Career Ready students. Kindergarten through third grade classes will be a maximum of 24 students per class. Maintain class size reduction at 24:1 in K-3, and maintain professional learning through collaborative time.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	261,800,000	268,345,000	275,241,467
Source	LCFF	LCFF	LCFF
Budget Reference	1000-4000 Classroom teachers; administrators; classified staff; basic facilities costs; instructional supplies.	1000-4000 Classroom teachers; classified staff; basic facilities costs; instructional supplies.	1000-4000

Amount	26,984,634	34,659,250	35,549,993
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000	1000-4000 Maintain class size reduction to 24:1 in K-3 and professional learning through collaborative time.	1000-4000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
District Training Specialists offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards,	Curriculum Coordinators and district Training Specialists offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS	

including the ELD standards, and professional learning for Special Education. This action is modified by the addition of Title II funds for professional learning.	and other California State Standards, including the ELD standards, and professional learning for Special Education.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,020,600	843,173	864,843
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-3000	1000-3000	1000-3000
Amount	3,347,264	1,812,009	1,858,578
Source	Title I	Title I	Title I
Budget Reference	1000-3000	1000-3000	1000-3000
Amount	500,000	49,425	50,695
Source	Title II	Title II	Title II
Budget Reference	1000-3000	1000-3000	1000-3000
Amount	828,845	820,391	841,475
Source	Title III	Title III	Title III
Budget Reference	1000-3000	1000-3000	1000-3000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Transitional Kindergarten: A.M. Winn, Alice Birney, H.W. Harkness, Hubert Bancroft, John Sloat, Leonardo DaVinci, Pacific, Tahoe, Theodore Judah, Washington Specific Grade Spans: Preschool, Transitional Kindergarten

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Construct a strong foundation for early childhood learning with preschool and Transitional Kindergarten. Enhance school readiness and achievement over time with early literacy.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,500,000	14,500,000	14,872,650
Source	Grant	Grant	Grant
Budget Reference	1000-4000 Head Start and State Preschool staff, facilities, curricular resources and supplemental materials	1000-4000	1000-4000

Amount	1,179,282	1,355,151	1,389,978
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000 Transitional kindergarten (10 sites)	1000-4000	1000-4000
Amount	1,500,000	2,345,207	2,405,479
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	4000-4999: Books And Supplies Supplemental materials for early literacy	1000-4000 Contribution to state preschool	1000-4000 Contribution to state preschool
Amount	230,000	230,000	235,911
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000 Contribution to Adult Education for the Parent Participation Preschool	1000-4000	1000-4000

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Students with disabilities
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: All high schools and middle schools and three K-8 schools: John Still, Leonardo daVinci, Rosa Parks

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
District librarians assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career readiness activities.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,632,026	1,510,251	1,549,064
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-3000 12.5 FTE for certificated librarians	1000-3000	1000-3000

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities Specific Student Groups: Students with disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement specific teaching strategies to assist students with disabilities to access Common Core instruction (i.e. Universal Design for Learning). Include use of a multi-tiered system of supports. Identify and adopt curricular resources for students with Moderate to Severe disabilities so they can access Common Core instruction.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,025,000	15,949,237	16,359,132
Source	LCFF	LCFF	LCFF
Budget Reference	2000-3000 Instructional assistants for Special Education	1000-3000	1000-3000

Amount	291,342	298,626	303,113
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3000 School Psychologists 2 FTE	1000-3000	1000-3000

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Students with disabilities
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All high schools and middle schools and two K-8 Schools: John Still and Rosa Parks

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide academic and career counseling to support students. Provide targeted assistance to low income, English learner,	Action is modified by the addition of funds for professional learning for counselors.	

foster youth and students with disabilities in college and career readiness activities and guidance. Counselors at every high school and .5 FTE at middle schools plus John Still and Rosa Parks K-8, for a total of 47 FTE districtwide.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	647,000	663,175	680,219
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3000 One counselor at each of five comprehensive high schools	1000-3000	1000-3000
Amount	5,036,973	5,603,414	5,747,422
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-3000 Additional counselors above the basic allocation.	1000-3000	1000-3000
Amount		10,559	10,830
Source		Suppl/Con	Suppl/Con
Budget Reference		1000-4000 Professional learning for counselors	1000-4000

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Grade Spans: High Schools and Middle Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Sustain and deepen the implementation of Linked Learning and Career Technical Education (CTE) Pathways that prepare students for post-secondary education and careers. Increase student participation in the work-based learning (WBL) continuum. Expand the knowledge and use of the California College Guidance Initiative (CCGI) that provides a protocol for counselors in grades 7-12 to guide students' exploration of college and career. Activities of the CCR department include, but are not limited to:		

• Support pathways for Linked Learning certification • Provide work-based learning and career technical education at all high schools • Maintain partnership with U-CAN to provide support and mentors to students interested in attending a historically black college or university • Maintain relationship with Envision Learning Partners to receive technical assistance in support of Pathways, Student Portfolio and Defense of Learning • District coordination for the Mayor's "1000 Strong" employment program • Coordination of efforts to support regional workforce development, and higher education alignment • Continue scaling the California College Guidance Initiative (CCGI) to full implementation		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,031,324	2,387,315	2,448,669
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000 Maintain Career and College Readiness department staff to provide coordination and services as described above	1000-4000	1000-4000

Amount	2,824,853	5,629,361	5,774,036
Source	Grant	Grant	Grant
Budget Reference	6000-6999: Capital Outlay CTEIG Grant (4000-6000)	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	412,000		
Source	Grant		
Budget Reference	1000-4000 Perkins Grant (1000-6000)		
Amount	193,587		
Source	Grant		
Budget Reference	1000-3000 CCPT Grant		

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Unduplicated pupils

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: High school (grades 9-12)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
College Readiness Block Grant (CRBG) activities in grades 9 - 12. The purpose of this funding is to provide unduplicated students with additional supports to increase the number who enroll at institutions of higher education and complete an undergraduate degree within four years. The CRBG activities were determined after engaging with groups of stakeholders. One of the explicit uses for these funds is to replace state funding for AP and IB fee reimbursements for unduplicated students. Site-based expenditures support college ready activities such as covering transportation costs for college visits, technology purchases to give more students access to online college readiness resources, and stipends for teachers to provide after school tutoring, and other intervention strategies. Total funds awarded to SCUSD: $1,121,734 to be used over three years from 2016-17 to 2018-19. Much of this allocation was distributed during the 2016-17 school year and is not included in the 2017-20 LCAP.	Continuation of Block Grant activities as described in 2017-18.	No funding is anticipated for the 2019-20 year. Grant funds were intended to be exhausted by 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	131,267	172,232	0
Source	Grant	Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures Reimbursement to schools for the cost of college readiness exams (AP / IB) to facilitate increased participation by students considered part of the unduplicated pupil count, aligned with the goals of the state's College and Career Readiness indicator.	5000-5999: Services And Other Operating Expenditures Maintain reimbursement to schools for the cost of college readiness exams (AP / IB).	
Amount	50,000	50,000	
Source	Grant	Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to ensure that all 10th grade students participate in at least one college visit to a local four-year institution.	5000-5999: Services And Other Operating Expenditures Maintain transportation for college visits as outlined in the grant.	
Amount	61,100	51,793	
Source	Grant	Grant	
Budget Reference	4000-4999: Books And Supplies Technology (computer carts) to support access to college resources and applications.	4000-4999: Books And Supplies Continue technology purchases as outlined in the grant.	

Amount	33,158	1,500	
Source	Grant	Grant	
Budget Reference	1000-3000 Professional learning to support Advanced Placement teachers; extended day for intervention.	1000-3000 Professional learning to support Advanced Placement teachers.	

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Foster Youth receive educational counseling from a Foster Youth Services Department Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. Educational outcomes for Foster Youth must mirror that of the general student population.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	424,325	424,325	435,230
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000 Foster Youth Coordinator (1.0 FTE), Specialist (1.0 FTE), and Program Associates (3.0 FTE).	1000-4000	1000-4000
Amount	180,993	180,993	185,645
Source	Title I	Title I	Title I
Budget Reference	1000-4000	1000-4000	1000-4000
Amount	99,999	99,999	102,569
Source	Grant	Grant	Grant
Budget Reference	1000-4000	1000-4000	1000-4000

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide English Language Development (ELD) professional learning for principals, district staff including bilingual instructional assistants, and other leaders. Implement the EL Master Plan in accordance with the CA ELA/ELD Framework. Staff support schools' monitoring of English Learner progress in ELD, and in academic subjects.	Provide English Language Development (ELD) professional learning for principals, district staff including bilingual instructional assistants, and other leaders. Implement the EL Master Plan in accordance with the CA ELA/ELD Framework. Staff support schools' monitoring of English Learner progress in ELD, and in academic subjects. Modified action reflects funding shift from Title I to LCFF - Suppl/Con EL.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	260,700	61,099	62,669
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000 Director III, Staff, Resource Materials	1000-4000	1000-4000
Amount	200,579	637,649	654,037
Source	Title I	Suppl/Con EL	Suppl/Con EL
Budget Reference	1000-4000 Staff	1000-4000	1000-4000

Amount	360,000	360,000	369,252
Source	Title III	Title I	Title I
Budget Reference	1000-3000 Staffing above formula for Language Immersion programs	1000-3000 Staffing above formula for Language Immersion programs	1000-3000
Amount		939,762	963,914
Source		Title III	Title III
Budget Reference		1000-4000	1000-4000

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Gifted and Talented, Advanced Learners

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Expand access to programming to support students who are demonstrating beyond		

age level capacity for learning and creativity. Implement inclusive practices in the Gifted and Talented identification pathways that specifically support Low Income, English learners, students with disabilities, and culturally diverse learners.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	139,084	159,539	163,639
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3000 GATE Resource Teacher	1000-3000	1000-3000
Amount		550,416	564,562
Source		Suppl/Con	Suppl/Con
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Luther Burbank High School, Kit Carson School, Caleb Greenwood Elementary School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Expand access to the International Baccalaureate (IB) program by providing ongoing professional learning, providing curricular resources, and community outreach to ensure that low income, English learners, and under-represented student groups are enrolled.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	776,399	948,170	972,538
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000 IB Site Instruction Coordinator and Resource Teachers at Kit Carson and Luther Burbank. Professional learning and supplemental instructional materials.	1000-4000	1000-4000

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Students with disabilities [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.1: • Curriculum, assessments, and professional learning • Substitutes for professional learning • Supplemental materials and instructional technology		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,875,842	2,945,000	2,945,000
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000	1000-4000	1000-4000

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the		

SPSA, in service of local decision making to support Action 1.2: • Intervention Supports such as Resource Teachers • Instructional Assistants		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,596,991	2,800,000	2,800,000
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000	1000-4000	1000-4000

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.3: • Additional collaborative time for data analysis, planning and monitoring of student progress • Academic Conferences		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	339,421	285,000	285,000
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-3000	1000-4000	1000-4000

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.4: • Supplemental materials for English Language Development • Bilingual Instructional Assistants • Books		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,567,332	1,930,000	1,930,000
Source	Suppl/Con	Suppl/Con EL	Suppl/Con EL
Budget Reference	1000-4000	1000-4000	1000-4000

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School Psychologists provide screening and early identification of learning disabilities and other challenges students face. Attend student study team meetings and recommend appropriate interventions or modifications as needed, especially for low income, English learner, foster youth and homeless students.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,641,779	3,639,132	3,732,658
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-3000 25 FTE School Psychologists above the allocation provided to Special Education	1000-3000	1000-3000

Action 18

All	Specific Schools: Elementary: Sequoia, Elder Creek, Nicholas, Pacific, Peter Burnett, Hollywood Park, Oak Ridge, David Lubin, Parkway, Susan B. Anthony, Harkness, Woodbine Middle and K-8: Kit Carson / Sutter, Fern Bacon, Rosa Parks, John Still, Sam Brannan, Will C. Wood, Albert Einstein, California High School: CK McClatchy, John F Kennedy, Luther Burbank, Rosemont, Hiram Johnson / West Campus Specific Grade Spans: Incoming 1st grade, 3rd grade, 7th grade, 9th grade Middle school (enrichment) High school credit recovery High school original credit enrichment

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	The district will initiate in a five-to-six week Expanded Learning Summer Program to provide enrichment and increase grade level readiness for rising students in grades 1, 3, 7 and 9 through reading and math intervention. Incoming 7th and 8th grade students who are significantly on grade level will be targeted for enrichment opportunities. Current high school students who are credit deficient or "off	

	track" for graduation or A-G completion will have opportunities for credit recovery.	

Budgeted Expenditures

Amount	721,502	2,278,495	to be advised
Source	LCFF	Suppl/Con	
Budget Reference	1000-4000 Certificated and classified staff, instructional materials, operational custodial supplies and professional learning	1000-4000 Certificated and classified staff, instructional materials, operational custodial supplies and professional learning	
Amount		197,254	202,323
Source		Suppl/Con	Suppl/Con
Budget Reference		1000-3000 Partial funding for Director, Coordinator and office technician	1000-3000

DRAFT

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Students will be engaged with a safe, physically and emotionally healthy learning environment.

- All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning. (Action 2.1)
- Schools will provide more varied opportunities for students to become interested in school and learning through technology-based activities such as robotics, project-based learning, extended extracurricular and expanded learning program involvement, including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.). (Action 2.2)
- Maintain clean, safe, and appealing facilities conducive to learning. (Action 2.3)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	SCUSD Strategic Plan

Identified Need:

The district has identified improving graduation rate and attendance; reducing chronic absenteeism, and preventing drop outs as a focus. Review of district discipline data also illustrates the need to reduce suspension rates for all, and to reduce the disproportionality in suspension rates for African American youth and students with disabilities.

Approximately 68% of SCUSD students receive free and reduced-price meals, which is an indicator of potential barriers to learning (health and mental health challenges, transportation, and access to / opportunities for enrichment and extracurricular activities). Students and their families need social supports in order to be successful.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Well maintained school campuses Source(s): School Accountability Report Card	100% of schools inspected are rated exemplary or good on the Facilities Inspection Tool (FIT). Each school site has a Plant Manager and at least 12 hours of custodial time weekly.	Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%. Maintain one plant manager and at least 12 hours of custodial time at each school. (Actual: 16 hours)	Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%. Maintain one plant manager and at least 16 hours of custodial time at each school.	Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%. Maintain one plant manager and at least 16 hours of custodial time at each school.
Attendance Source: SCUSD midyear analysis	2015-16: 93.8% 2016-17: Mid year 95.3%	District-wide attendance rates will increase by .2% to 95.5%	District-wide attendance rates will increase by .5% to 96%.	District-wide attendance rates will maintain at 96% or greater.
Chronic Absence Source: SCUSD midyear analysis	2016-17: Mid year 11.9% Status of Specific Student Groups: Low Income: 13.7% English Learners: 9.5% Students with Disabilities: 17.2% Foster Youth: 21.6% Homeless: 30.5% African American: 18.5% Hispanic/Latino: 13.1%	Chronic Absence rates will decrease by 1%	Chronic Absence rates will decrease by 1.5%	Chronic Absence rates will maintain at 10% or lower for all students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate Source: SCUSD midyear analysis	2016-17: Mid year 3.8% Status of Specific Student Groups: Low Income: 4.5% English Learners: 3.0% Students with Disabilities: 8.4% Foster Youth: 18.1% Homeless: 10.0% African American: 10.0% Asian: .7% Hispanic: 3.5% White: 2.1%	Lower suspension rate for all to 2.5% Lower suspension rate for: African American by 3% Hispanic by .5% Foster by 3% Student with Disabilities by 2%	Lower suspension rate for all to 2.3% Continue to lower suspension rate for disproportionately affected student groups: African American Hispanic Foster Student with Disabilities	Lower suspension rate for all to 2.1% Continue to lower suspension rate for disproportionately affected student groups: African American Hispanic Foster Student with Disabilities
Drop out rate Source: CDE DataQuest	2015-16: 10.9% Status of Specific Student Groups: Low Income: 12.2% English Learners: 13.3% Students with Disabilities: 18% Foster Youth: n/a Homeless: n/a African American: 19% Asian: 5.2% Hispanic: 10.9% White: 9.8% Middle school drop out rate: less than 1 percent	Drop out rate will decrease to 10.4% for all, 11.7% for Low income, 12.8% for EL. Maintain a middle school drop out rate of less than 1 percent.	Drop out rate will decrease to 9.9% for all, 10.2% for Low income, 12.3% for EL. Maintain a middle school drop out rate of less than 1 percent.	Drop out rate will decrease to 9.4% for all, 9.7% for Low income, 11.3% for EL. Maintain a middle school drop out rate of less than 1 percent.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion rate Source: CDE DataQuest	2014-15: 0.0% (10 students) 2015-16: 0.0%	Maintain low expulsion rate (less than 0.1 percent)	Maintain low expulsion rate (less than 0.1 percent)	Maintain low expulsion rate (less than 0.1 percent)
School Climate Survey Source: Local	School Climate Survey Baseline Results as of 6/15/2017 percent of positive responses by construct: Students in grades 3-12 (N = 12,347) Elementary: Safety: 59% Belongingness: 68% K-8: Safety: 61% Belongingness: 68% Middle: Safety: 65% Belongingness: 66% High : Safety: 65% Belongingness: 62% Teachers (N = 695) Safety: 61% Belongingness: 74%	Improve percent of positive responses by 3% annually	Improve percent of positive responses by 3% annually	Improve percent of positive responses by 3% annually

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Families (N = 1,074) Safety: 83% Belongingness: 81%			

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Ensure that school sites are clean, welcoming and well-maintained with sufficient staffing.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,162,256	15,339,989	15,734,227
Source	LCFF	LCFF	LCFF
Budget Reference	2000-3000 Maintain staffing levels of custodians and plant managers.	2000-3000	2000-3000
Amount	650,000	699,801	717,786
Source	Suppl/Con	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Custodial Operational Supplies associated with support for Expanded Learning programs	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	175,256		
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of the Safe Haven Initiative, ensuring that the SCUSD community knows that all district properties are to be considered a Safe Haven from U.S. Customs and Immigration Enforcement (ICE). This initiative includes, but is not limited to: • voluntary professional learning for staff; • connections to resources for students and their families such as citizenship or English as a Second Language classes; • support for DACA-eligible students.	Expansion of the Safe Haven Initiative	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	270,680	272,993
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000	1000-4000	1000-4000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
The Safe Schools Director and School Resource Officers provide assistance to school sites in developing and maintaining safe school plans, and sustaining relationships with students and staff to facilitate safer, more positive school climates.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	122,353	170,693	175,080
Source	LCFF	LCFF	LCFF
Budget Reference	2000-3000 Safe Schools Director	2000-3000	2000-3000
Amount	1,120,000	1,284,460	1,317,471
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures School Resource Officers (Contract with Sacramento City Police Department) 8.0 FTE	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Assignment of Assistant Principals at the secondary level includes additional administrators above formula to provide assistance to their sites in developing and maintaining safe school plans, and sustaining relationships with students and staff to facilitate safer, more positive school climates.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	812,650	876,994	899,533
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3000 Assistant Principals (1 FTE per comprehensive HS)	1000-3000	1000-3000
Amount	2,023,304	2,559,902	2,625,691
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-3000 Additional Assistant Principals above formula	1000-3000	1000-3000

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Implement an integrated approach to school climate in order for schools to become more positive, dynamic and supportive places to learn. The approach integrates Social Emotional Learning competencies, Positive Behavior Intervention Supports, and Restorative Practices. Budgeted expenditures include: • SEL Director • Equity Coaches • Professional Learning and Conferences		

• Supplemental Instructional Materials and Books		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,621,862	538,110	551,939
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000	1000-4000 Social Emotional Learning	1000-4000
Amount	244,683	329,830	338,307
Source	Title I	Suppl/Con	Suppl/Con
Budget Reference	1000-4000	1000-4000 Positive Behavior Intervention and Support (PBIS)	1000-4000
Amount	225,000		
Source	Grant		
Budget Reference	1000-4000		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continued support and training for Bully Prevention. Facilitate resolution of suspected bullying reports with safety plans and action plans for involved students. Ensure recognition of the effect of privilege, oppression and micro-aggression in suspected bullying.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	52,472	97,240	99,739
Source	Title I	Grant	Grant
Budget Reference	2000-3000 Bully Prevention Specialist	2000-3000	2000-3000

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Amount	67,500		
Source	Grant		
Budget Reference	2000-3000		

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement a comprehensive program to increase attendance and decrease chronic absenteeism. The program ("Attend, Achieve, Succeed") consists of four major activities: • Tracking and monitoring attendance data;	The activities continue as described in 2017-18, with the expansion of services provided by the addition of ten periods of Men's and Women's Leadership Academy classes at high schools with a significant population of at-risk students.	

• Communicating the importance of attendance; • Reducing punitive measures that keep students out of school; • Providing support for at-risk students All SCUSD schools will receive universal support, and the 21 schools with the highest rate of chronic absence will receive strategic and intensive services.	More district staff are added to support attendance.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	502,302	493,336	506,015
Source	Grant	Grant	Grant
Budget Reference	1000-4000 Project Coordinator (1.0 FTE) Youth and Family Mental Health Specialist (2.0 FTE) Child Welfare and Attendance Specialist (1.0 FTE)	1000-4000 Project Coordinator (1.0 FTE) Youth and Family Mental Health Specialist (2.0 FTE) Child Welfare and Attendance Specialist (1.0 FTE) Per diem pay for MLA and WLA instructors (180 hours x 10)	1000-4000 Unchanged from previous year
Amount		271,175	278,144
Source		Suppl/Con	Suppl/Con
Budget Reference		1000-3000 Director, Student Services and Alternative Education (.5 FTE), and a Coordinator in the Enrollment Center	1000-3000

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Wraparound health and mental health supports are provided by district nurses and social workers.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,804,251	2,007,973	2,059,578
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-3000 District Nurses (14.2 FTE)	1000-3000	1000-3000

Amount	132,987	172,981	177,427
Source	Title I	Title I	Title I
Budget Reference	1000-3000 District Nurses (1.2 FTE)	1000-3000	1000-3000
Amount	645,295	661,427	678,426
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3000 District Nurses for Special Education (5.0 FTE)	1000-3000	1000-3000
Amount	15,400	15,817	16,223
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000 District Immunization Clinic	1000-4000	1000-4000
Amount	682,055	839,763	861,345
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-3000 School Social Workers (5.5 FTE)	1000-3000	1000-3000
Amount	338,150	273,513	280,542
Source	Title I	Title I	Title I
Budget Reference	1000-3000 School Social Workers (2.8 FTE)	1000-3000	1000-3000

Amount	794,251	814,107	835,030
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3000 School Social Workers for Special Education (7.34 FTE)	1000-3000	1000-3000

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 61 schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide Expanded Learning programming, including before school, after school, summer, and intersession learning experiences. Expanded Learning programs advance the academic, social, emotional, and physical needs and interests of students. Expanded Learning		

opportunities are hands-on, engaging, student-centered, results-driven, and complement learning activities in the regular school day/year. Services are provided by community partners, with supervision, support and quality assurance, provided by the Youth Development department. SCUSD has 11 qualified main providers, including but not limited to: Sacramento Chinese Community Services Center, Target Excellence, Focus on Family, Boys & Girls Club, and Center for Fathers and Families.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,600,000	8,270,109	8,482,651
Source	Grant	Grant	Grant
Budget Reference	1000-4000 ASES Grant	1000-4000	1000-4000
Amount	2,750,000	1,200,000	1,230,840
Source	LCFF	Suppl/Con	Suppl/Con
Budget Reference	1000-4000	1000-4000	1000-4000
Amount	500,000	500,000	512,850
Source	Title I	Title I	Title I
Budget Reference	1000-4000	1000-4000	1000-4000

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Connect Center is a centralized Student Support Center that serves as a “gateway” to critical support services for students and families. This central hub provides a single, easily identifiable point of access and assistance to address the social, emotional, and health needs of all students. Services provided include: Information and referral; clinical consultation; case management; attendance intervention and support; individual and family counseling;		

crisis intervention; health insurance enrollment.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	209,707	134,306	137,758
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000 Connect Center staff and Dropout Prevention Specialist	1000-4000	1000-4000
Amount	74,634	263,029	269,789
Source	Grant	Grant	Grant
Budget Reference	1000-4000	1000-4000	1000-4000
Amount	292,391	148,192	152,001
Source	Title I	Title I	Title I
Budget Reference	1000-4000	1000-4000	1000-4000

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support for the enrollment, attendance and achievement of homeless students to ensure they receive equal access to educational opportunities. Specific services include assistance in the following areas: school enrollment and attendance support services, records retrieval, school and hygiene supplies, health/immunization referrals, shelter/housing and community referrals, and education support services under McKinney-Vento Homeless Assistance Act: Education for Homeless Children and Youths.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	161,872	161,872	166,032
Source	Title I	Title I	Title I
Budget Reference	1000-4000 Coordinator and a portion of classified support	1000-4000	1000-4000

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Actions identified by each School's Leadership team and School Site Council to be principally directed to support		

unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Student Support Centers in 27 schools. Note: Some sites Student Support Centers are funded by School Improvement Grant.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	692,654	360,000	360,000
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000 Learning Support Coordinators, Specialists, Social Workers and Family Advocates; Professional Learning; Supplemental Materials	1000-4000	1000-4000
Amount	2,044,223	1,933,802	2,096,760
Source	Grant	Grant	Grant
Budget Reference	1000-4000 School Improvement Grant	1000-4000	1000-4000

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: TBA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Action 2.1 and 2.2: • Supplemental Instructional Materials in support of Positive School Climate • Personnel at school sites to support safety, student attendance, health, mental health, case management • Enrichment and extracurricular activities, including athletics • Robotics, art and music programs		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,001,863	920,000	920,000
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000	1000-4000	1000-4000

Action 14

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Grade Spans: Middle and High School

Actions/Services

	New Action	
	Student Leadership Conference	

Budgeted Expenditures

Amount		50,000	51,285
Source		Suppl/Con	Suppl/Con
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD.

Stakeholders to have improved opportunities to participate in district/site activities that increase their skills as partners in education. (Action 3.1)
Stakeholders to receive improved district and site communications, including translation/interpretation services (Action 3.2)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	SCUSD Strategic Plan

Identified Need:

Parent education and training opportunities build capacity so that parents feel they are partners in their student's education. They will be equipped to advocate for their student, and will be understanding of academic goals and challenges their student may face. Communication between home and school should be an authentic two-way dialogue focused on the student.

There is a need to increase and expand parent participation in decision making and leadership opportunities, both at the district and the school site level. Approximately 38% of SCUSD parents and caregivers need translation and interpretation services, and without those services all parents do not have the same access to participate in those decision-making opportunities.

To enable parents to fully participate, there is a need to remove barriers, including but not limited to: child care, hospitality, multiple modes of communication.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent participation in decision-making and leadership activities Source: Local	2016-17: 100% of SCUSD school site councils are properly composed. 2016-17: Seventeen (17) schools received School Site Council training.	Maintain the number of School Site Councils with proper composition at 100%. Provide training for at least 50% of School Site Councils (38 schools). (Actual: 10 schools)	Maintain the number of School Site Councils with proper composition at 100%. Provide training for at least 50% of School Site Councils (38 schools).	Maintain the number of School Site Councils with proper composition at 100%. Provide training for the School Site Councils that did not receive training in 2018-19, thus reaching 100% of district schools.
Parent participation in the District English Learners Advisory Committee (DELAC) Source: Local	2015-16: 52% of schools with an ELAC send a representative to at least one DELAC meeting 2016-17: 54% of schools with an ELAC send a representative to at least one DELAC meeting. 38% of those representatives attended 4 out of 7 meetings.	Increase the percent of schools with an ELAC sending a representative to DELAC to 65%. (Actual 41%) Increase the attendance rate for 4 out of 7 meetings to 55%.	Increase the percent of schools with an ELAC sending a representative to DELAC to 55%. Increase the attendance rate for 4 out of 7 meetings to 65%.	Increase the percent of schools with an ELAC sending a representative to DELAC to 75%. Increase the attendance rate for 4 out of 7 meetings to 75%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent participation in the Community Advisory Committee for Special Education (CAC) Source: Local	2015-16 CAC attendance averaged 20 per meeting. 2016-17 CAC attendance at meetings and workshops averaged 22.5 per event.	Increase the average attendance by 5%	Increase the average attendance by 5%	Increase the average attendance by 5%
Build relationships and improve home-school communication with the number of Parent-Teacher home visits per year Source: Parent-Teacher Home Visit mid-year report	2016-17: 3,791 home visits	Maintain home visits at 5,000	Establish baseline for home visits logged through Infinite Campus in 2017-18 Increase home visits by 10%	Increase home visits by 10%
Build parent capacity to support their student academically with school site participation in the Academic Parent Teacher Team (APTT) model Source: Parent-Teacher Home Visit mid-year report	2016-17: 13 schools are participating	2017-18 Increase the number of schools participating to 15	Maintain the number of schools participating at 13	Maintain the number of schools participating at 13
Build understanding of the school system and	2016-17: 25 sites	Increase participating sites by 3	Maintain participating sites at 28	Maintain participating sites at 28

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
current topics in education with the Parent Leadership Pathway workshop series Source: Local	Session attendance: 2,500 participant sign-ins	Increase attendance at sessions to 2,500	Increase attendance to 2,700	Increase attendance to 2,800
Participation of English learner parents in the Parent Leadership Pathway Source: Local	2016-17: 67.1%	Increase participation of English learner parents to 75%	Maintain 75% English learner parent participation	Maintain 75% English learner parent participation

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide parent outreach and education services and the establishment of site Parent Resource Centers. Staff support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building workshops and training. Provide technical assistance and staff training at school sites. Opportunities are concentrated in low-income schools and in schools with a high percentage of English learners.	Action is modified to exclude materials and fingerprinting.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	250,309	224,816	230,594
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	2000-3000 3.0 FTE bilingual Family Partnership Facilitators	2000-3000	2000-3000

Amount	186,501	199,582	204,711
Source	Title I	Title I	Title I
Budget Reference	2000-3000 1.0 FTE Supervisor and 1.0 FTE bilingual Family Partnership Facilitator	2000-3000	2000-3000
Amount	30,000	67,833	69,576
Source	Title I	Suppl/Con EL	Suppl/Con EL
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials for district parent workshops	2000-3000	2000-3000
Amount	20,000		
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures Funds to pay the cost of fingerprinting for parent volunteers.		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: High Schools: C. K. McClatchy, Capital City School, Health Professions, Hiram Johnson, John F. Kennedy, Luther Burbank, Rosemont Middle Schools: Albert Einstein, California, Fern Bacon, Will C. Wood Elementary /K-8: A. M. Winn, Abraham Lincoln, *Camellia Basic, Caroline Wenzel, *Earl Warren, *Edward Kemble, *Elder Creek, *Ethel I. Baker, Ethel Phillips, *Golden Empire, H.W. Harkness, Hollywood Park, Isador Cohen, *John Cabrillo, John Sloat, *Leataata Floyd, Martin Luther King, Jr. K-8, *Nicholas, *Oak Ridge, Pacific, *Parkway, *Peter Burnett, Rosa Parks K-8, Tahoe, Washington, Woodbine *Academic Parent Teacher Team model

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support for Parent Teacher Home Visits (PTHV) and Academic Parent-Teacher Teams, with the addition of a .5 FTE Training Specialist, and funds for home visit stipends.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	322,583	474,881	487,085
Source	Title I	Title I	Title I
Budget Reference	1000-3000 Training specialist (.5 FTE) and stipends for home visits	1000-3000	1000-3000
Amount	50,000	50,000	51,285
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-3000 Academic Parent-Teacher Team professional learning and activities	1000-3000	1000-3000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Translation and interpretation are provided in five languages by bilingual staff at district meetings and events and at schools. Staff also support enrollment and initial language proficiency testing. Spanish: 3.0 FTE Hmong: 2.0 FTE Cantonese: 1.0 FTE Vietnamese: 1.0 FTE Russian: 1.0 FTE		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	179,683	258,336	264,975
Source	LCFF	LCFF	LCFF
Budget Reference	2000-3000 Matriculation and Orientation Center supervisor and support staff (2.0 FTE)	2000-3000	2000-3000
Amount	772,895	561,860	576,300
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	2000-3000 MOC Center translator/assessor staff (8.0 FTE)	2000-3000	2000-3000

Amount		240,800	246,989
Source		Suppl/Con EL	Suppl/Con EL
Budget Reference		2000-3000	2000-3000

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide prompt communication to foster guardians: enrollment rights, proper transfer of credits, class placement and academic standing. Share resources and information about the school district's policies, procedures and supports.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional expenditure	No additional expenditure	No additional expenditure
Budget Reference	Foster Youth Services staff: Coordinator, Specialist or Program Associate		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Students with disabilities
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement		

(SPSA), in service of local decision making to support Action 3.1: • Staff and services to improve outreach and communication to facilitate parents/caregivers in attending parent education, informational meetings, and school events, and in volunteering at the school; especially parents of low income, English learner and students with disabilities.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	579,021	530,000	530,000
Source	Suppl/Con	Suppl/Con	Suppl/Con
Budget Reference	1000-4000 Parent Advisors, School Community Liaisons, Child Care, Parent Meeting Supplies	1000-4000	1000-4000

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Action 3.2: • Improved translation and interpretation provided for meetings, web postings and newsletters, phone outreach, etc., especially for parents of English learners.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	146,876	30,000	30,000
Source	Suppl/Con	Suppl/Con EL	Suppl/Con EL
Budget Reference	1000-4000 Translation and interpretation services, printing services, postage	1000-4000	1000-4000

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: Schools with greater than fifteen percent (15%) of students enrolled who are English Learners and Fluent English Proficient

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide appropriate language translation for the Single Plan for Student Achievement (SPSA) at each school as required by criteria noted above.		

Budgeted Expenditures

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Year	2017-18	2018-19	2019-20
Amount	17,037	17,037	17,037
Source	Suppl/Con	Suppl/Con EL	Suppl/Con EL
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation of SPSA by external provider in these threshold languages: • Spanish • Hmong • Cantonese	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Production of a comprehensive LCAP Infographic to increase understanding of, and support for, the district's plan. The infographic will be designed to clearly communicate the district's priorities, with a combination of meaningful symbols and numbers, in English, Spanish, Hmong, Vietnamese, Chinese and Russian.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13,975	13,975	13,975
Source	Suppl/Con	Suppl/Con EL	Suppl/Con EL
Budget Reference	5000-5999: Services And Other Operating Expenditures Comprehensive LCAP infographic design service	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Maximize the leadership, structure, and processes of the organization to execute our mission as effectively and efficiently as possible.

- Institute the practice of evaluating program and resource efficacy. (Action 4.1)
- Establish a district-wide protocol for providing customer service to stakeholders. (Action 4.2)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	SCUSD Strategic Plan

Identified Need:

The district must evaluate and refine the organizational structure to ensure alignment to strategy and mission, and use resources effectively.

- Support data use for review at both the district and school sites to influence program and curriculum, and to improve student outcomes. (Action 4.1)
- Establish high quality standard operating procedures and ensure consistency of practice. (Action 4.2)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SCUSD Data Dashboard Usage Source: Local	Report Dashboard analytics (usage) for initial (2016-17) school year.	Increase page views by 10%	Increase page views by 10%	Increase page views by 10%
On-time submission to CalPADS and Civil Rights Data Collection (CRDC) Source: Local	On time submission of district level data to CalPADS and CRDC	Maintain on-time submission	Maintain on-time submission	Maintain on-time submission
Infinite Campus (Student Information System) usage Source: Local	Report number of students whose families have Infinite Campus accounts.	Increase number of Infinite Campus accounts by 10%	Increase number of Infinite Campus accounts by 10%	Increase number of Infinite Campus accounts by 10%
Customer service measurement tool: Complaints and resolution Source: Local	Develop customer service measurement tools	Determine baseline measures for customer service	Establish baseline for number of complaints by quarter; and average time to resolve complaints (target: within 72 hours)	Improve by 10% annually

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide dashboard database reporting, and assessment system software and tools, to support the district and school sites to analyze student work and monitor student progress.	Provide dashboard database reporting, and assessment system software and tools, to support the district and school sites to analyze student work and monitor student progress. Funding sources and amounts for Illuminate and Tableau software have been corrected.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	211,280	233,452	239,452
Source	LCFF	Suppl/Con	Suppl/Con
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Illuminate	5000-5999: Services And Other Operating Expenditures Illuminate

Amount		160,000	170,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Tableau	5000-5999: Services And Other Operating Expenditures Tableau

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Planning year: Establish districtwide standards for customer service; develop a customer service measurement tool for each district department.	Provide training in customer service standards; measure satisfaction level across departments	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	0	0

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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$71,474,884	22.52%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

In the Sacramento City Unified School District (SCUSD), the percentage of unduplicated students (low income, English learners, foster and homeless youth) is approximately 72% of the overall student population. Approximately $70,000,000 LCFF supplemental and concentration grant funds are allocated for activities and services that will provide an increase or an improvement to unduplicated pupils as compared to all students. The Equity, Access, and Social Justice Guiding Principle leads the district's decision-making process.

Added for the 2018-19 year is a focus on Positive Behavior Intervention and Supports (PBIS), professional development for counselors, a student leadership conference, and staff to ensure that students and families understand the importance of attendance. Continued activities and services include: supports for English learners, early learning opportunities, recruiting and retaining excellent teachers that reflect the diversity of the community, removing barriers to college and career access, work-based learning, and providing supplemental staff, including assistant principals, counselors, nurses, social workers, librarians, parent outreach staff, and translators.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$59,232,072	19.64%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

In the Sacramento City Unified School District (SCUSD), the percentage of unduplicated students (low income, English learners, foster and homeless youth) is approximately 68% of the overall student population. With over 55% of students identified as unduplicated, SCUSD may use supplemental and concentration grant funds for districtwide expenditures, but must identify the services that will be funded on a districtwide basis, and then describe how these services are principally directed toward, and effective in, meeting the goals for unduplicated students in the state priority areas described in the Local Control and Accountability Plan.

In addition to general funds, approximately $59,000,000 LCFF supplemental and concentration grant funds are allocated for activities that were identified as highly important by District stakeholders. These include: supports for English learners and those who work with them, early learning opportunities for children, recruiting and retaining excellent teachers that reflect the diversity of the community, college and career readiness, work-based learning, and, maintaining additional support staff, including plant managers and custodians, assistant principals, counselors, nurses, social workers, librarians, and parent outreach staff and translators.

SCUSD has allotted supplemental and concentration funds to maintain a class size reduction to a ratio of 24:1 in Kindergarten to third grade (Goal 1, Action 1). Reducing class size has been identified as an effective strategy for increasing student achievement, but especially in the primary grades, and especially for low income and minority students as stated in “Does Class Size Matter?” (Schanzenback, D.W. (2014). Boulder, CO: National Education Policy Center. Retrieved from http://nepc.colorado.edu/publication/does-class-size-matter).

SCUSD’s spring 2017 survey of stakeholder priorities identified “teacher recruitment and retention” as the number one priority among most stakeholder groups. The district’s educational program has been adversely affected by teacher turnover, especially in schools

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

with a high population of unduplicated students. In order to improve student learning, close achievement gaps, and ensure students are college, career and life ready, the district will maintain a competitive salary and benefit package. The district expects to see a reduction of teacher turnover and the retention of experienced classroom teachers, as well as an increased ability to recruit highly qualified candidates who will be effective in supporting the academic needs of the unduplicated students who are the majority of our district. To ensure that teachers are supported in specific curricular areas, coaching is provided by content-specific Training Specialists (Teachers on Special Assignment). Training Specialists develop relationships at assigned sites to provide instructional coaching (Goal 1, Action 2). Preliminary California Assessment of Student Performance and Progress (CAASPP) results for Spring 2017 show that unduplicated students are making academic progress.

In order to increase student readiness, SCUSD supports early childhood education with Transitional Kindergarten at 10 sites (Goal 1, Action 3). SCUSD students who participate in Transitional Kindergarten are exposed to a robust early literacy program in order to ensure greater academic success in the following years. A Transitional Kindergarten experience also sets the expectation for attendance and provides a school-going routine for unduplicated students who have higher levels of chronic absence. This investment of $1.2 million in supplemental and concentration grant funds will improve outcomes for unduplicated students. A review of 2016-17 outcomes include improved enrollment in Transitional Kindergarten, as well as in preschool. 80% of the district's preschool enrollment is unduplicated students.

Robust and predictable academic counseling services are needed at every middle and high school so that unduplicated students understand how to navigate the path to college and career. Data indicates that SCUSD students are not meeting goals for A-G completion, and that graduation rates are flat and not keeping pace with the County or State. Stakeholder conversations revealed the need for additional information and resources to support college access by unduplicated students and their families. Academic counselors funded by the district’s supplemental and concentration grant funds (approximately $5 million) will ensure that counselors can provide the needed guidance to unduplicated students (Goal 1, Action 6). The graduation rate for the Class of 2016 increased by just .2% over the Class of 2015. However, the graduation rate for African American (+1.6%), Hispanic/Latino (+.6%), English Learner (+.4%) and Low Income (+.3%) student groups surpassed the district's increase. This progress is a direct reflection of district actions to increase access to counseling for unduplicated students. Another resource for unduplicated students is school psychologists (Goal 1, Action 18), who can properly identify learning disabilities and recommend appropriate intervention. The district continues to prioritize hiring staff with bilingual capability, and is making every effort to recruit bilingual counselors and school psychologists to serve our diverse population.

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Expanded learning opportunities are an important intervention for unduplicated students. Data shows that participation in Expanded Learning programs reduces chronic absenteeism and improves attendance and student engagement. Additional custodial supplies are provided to support the extracurricular use of classrooms and other spaces after school hours (Goal 2, Action 1).

The Linked Learning and Career Technical Education (CTE) office supports pathways for Linked Learning certification, provides work-based learning and CTE at all high schools, coordinates efforts to support regional workforce development and higher education alignment (Goal 1, Action 7). SCUSD is funding these activities through a combination of grant funds and supplemental and concentration grant funds. Enrollment in Linked Learning Pathways is at 34.1%; but a greater proportion of unduplicated students are participating: low income students at 35.1%, English learners at 32.8%, and students with disabilities at 36.1%.

SCUSD continues to invest in the expansion of the International Baccalaureate (IB) program at Luther Burbank and Kit Carson, schools that serve high populations of unduplicated students (Goal 1, Action 12). The district believes that this rigorous program shows promise, and will provide greater opportunity for unduplicated students to matriculate successfully to institutes of higher education.

Services for English learners will be further improved with the implementation of the English Language Development (ELD) Master Plan, which proposes a robust and intentional professional learning calendar for the next three years. The Multilingual Literacy department staff will provide greater monitoring of EL student progress and how that progress is communicated to parents. The summer ELD Professional Learning Institute for secondary also is ongoing, supported by training specialists during the school year. An investment in professional learning is expected to increase academic outcomes for the district's English learners (Goal 1, Action 10).

Additionally, before the LCAP process begins in the 2017-18 school year, SCUSD will re-assess the District English Learner Advisory Committee (DELAC) process and do parent outreach to ensure that parents of English learners are engaged and well represented on district decision-making committees. There will be a strategy in place to encourage site level representatives to attend district level DELAC meetings. Additionally, the district will monitor participation at the school sites and provide additional supports around parent outreach where needed. Furthermore, the district will provide the parents elected to DELAC with an orientation on what to expect, including the purpose of the DELAC and the dates of the meetings. The district will also ensure parents are aware that translation,

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refreshments, and childcare services are provided at these meetings. There was a small increase in DELAC participation in the 2016-17 year as compared to the previous year.

District librarians at the secondary level are included in supplemental and concentration grant funding (Goal 1, Action 4) in order to ensure that all students, but in particular unduplicated students, have access to instructional resources. Studies show that school librarians and access to effective school library programs positively impacts student achievement, digital literacy, and school climate/culture. School librarians will provide personalized, rigorous learning experiences supported by technology, offering instruction and equitable access to print and digital resources to ensure a well-rounded education for unduplicated pupils. SCUSD believes that staffing libraries with certified librarians can help close achievement and opportunity gaps.

SCUSD's Safe Haven initiative is supported by supplemental and concentration grant funds to provide resources for undocumented students and their families (Goal 2, Action 2). This new initiative seeks to reduce barriers to enrollment or attendance that immigrants or refugees may face. This is a new initiative, but a promising practice that will improve attendance, chronic absence, and support academic achievement.

The district's Connect Center, and a portion of the district's nurses and social workers are also funded by supplemental and concentration dollars. Sacramento County youth suffer a higher-than-average rate for chronic diseases such as asthma and diabetes; health and dental care is unavailable for many. School nurses manage these conditions so that students can attend school consistently. Social workers are a vital connection to counseling and other mental health services, as many SCUSD students have had exposure to trauma, are homeless or come from excessively mobile households (Goal 2, Actions 8 and 10).

The district’s continued focus on positive school climate will provide a coherent structure for student engagement, social justice and equity across the district. Social Emotional Learning (SEL) forms the foundation for restorative practices and Positive Behavior Intervention Supports, and nurtures positive relationships that are grounded in kindness. Prioritizing SEL with an equity lens reflects a purposeful and intentional focus on ensuring that all students receive the necessary training, skill-building, and support they need in order to be socially, emotionally, and academically prepared to be successful in school, college, career, and life. Our unduplicated students, who often have less-developed social and emotional skills and higher percentages of discipline referrals, stand to benefit most from SCUSD’s integrated approach to positive school climate (Goal 2, Action 5). The 2017 School Climate survey indicated that just 65% of middle and high school students responded positively to the safety construct. Additional assistant principals above the

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staffing formula are hired to oversee School Safety Plans, and supervise campus climate and discipline (Goal 2, Action 4). The district expects to see continued reduction in suspension rate and increased positive responses to future School Climate surveys.The most recent data on suspension, comparing the previous year's mid-year data, shows a 2.5% reduction in suspension rate for African American students, Students with Disabilities from 9.7% to 8.4% and Low Income from 6% to 4.5%.

To ensure a partnership with families, and to promote positive two-way conversations about student academic achievement, the district provides parent education and training, and the translation/interpretation services of the Matriculation and Orientation Center (MOC) (Goal 3, Action 1 and 3). The district also partners with the national Parent/Teacher Home Visit organization by partially funding a new Training Specialist who will assist Title I schools to build relationships with families and remove cultural or linguistic preconceptions that may stand in the way of effective communication (Goal 3, Action 2). Supplemental and concentration grant funds provided for parent engagement are principally directed to families of unduplicated students through parent workshops at Title I schools with a majority of participants parents of English learners. The addition of regional computer kiosks, a commitment to translate the LCAP and school site plans, and funds to create a professional comprehensive LCAP infographic in five languages will also help to decrease barriers that prevent parents and caregivers of unduplicated students from fully participating in decision making, effective communication, and educational activities to benefit the student (Goal 3, Actions 7 and 8).

School sites are provided a share of $9,800,000 supplemental and concentration grant funds based on the percent of low income and English learners at each site in order to provide locally-determined services that are principally directed to support unduplicated students. These services are included in the LCAP in Goal 1, Actions 13-16; Goal 2, Actions 12-13, and Goal 3, Actions 5 and 6. Data is being collected in 2017-18 to evaluate the effectiveness of the site-based actions and services.

- Sites select services based on local data and needs assessment and describe the services in the Single Plan for Student Achievement (SPSA). Elected representatives in School Site Councils (SSC) monitor implementation and expenditures. Examples of actions and services that schools principally direct to unduplicated students include: resource teachers, bilingual instructional assistants, intervention provided by teachers, wraparound services provided by specialized staff, nurses, parent advisors and translation services.

- Schools may additionally integrate staff that supervise student safety, and supplemental instructional materials to help with positive school climate. Many sites have budgeted for transportation so that unduplicated students may attend college fairs and experience off-site learning activities. SCUSD relies on the collective experience and wisdom of the SSC to ensure that the activities and services implemented at the

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school site are effective. These additional resources allow school sites to complement and enhance existing, data-driven district resources to meet the needs of unduplicated students.

- The seven district schools that have fewer than 40 percent unduplicated students have indicated in their SPSAs that they have planned services that may be identified as most effective based on research, educational theory, or past practice: professional learning for certificated staff, extended day tutoring for struggling students, supplemental instructional materials and instructional technology, and bilingual instructional assistants to support English learners.

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